

URBAN/MUNICIPAL

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C34

1986-1990

CITY OF HAMILTON



5 YEAR CAPITAL BUDGET PROGRAM



FOR THE YEARS 1986-1990

THE CORPORATION OF THE CITY OF HAMILTON

MEMBERS OF THE 1986 COUNCIL

MAYOR

Robert M. Morrow

ALDERMEN

Ward 1 - T. Cooke
M. Kiss

Ward 3 - P. Valeriano
B. Hinkley

Ward 5 - S. Collins
R. Wheeler

Ward 7 - J. Gallagher
H. Merling

Ward 2 - V. J. Agro
W. M. McCulloch

Ward 4 - G. Copps
D. Christopherson

Ward 6 - J. Smith
P. Cowell

Ward 8 - T. Murray
D. Ross

OFFICERS OF THE TREASURY

E. C. Matthews, B.A., C.A.
Treasurer

FINANCE DIVISION

I. R. Hammel
Manager of Budgets

N. R. Adhya, B.Comm., C.M.A.
Manager of Accounting

T. W. Daw, C.M.A.
Manager of Revenues

OTHER DIVISIONS

J. G. Hindson, P.Eng.
Director of Systems

T. Bradley, P.M.M.
Director of Purchasing

G. DiBacco
Supervisor of City Garage

AUDITOR

Spicer MacGillivray
Chartered Accountants

BANKER

Canadian Imperial Bank
of Commerce

THE CORPORATION OF THE CITY OF HAMILTON

Chief Administrative Office

L. Sage, H.B.A.

DEPARTMENTS

Architect

D. C. Freeman, B.Arch., M.R.A.I.C.

Building

P. Kuppe, B.A.Sc., P.Eng.

Clerk

E. A. Simpson

Community Development

E. W. Kowalski

Culture and Recreation

A. M. Schimmel

Fire

L. G. Saltmarsh

Human Resources Centre

L. R. Flemming, B.A.

Public Works

J. G. Pavelka, P.Eng.

Real Estate

D. W. Vyce, A.A.C.I

Solicitor

K. A. Rouff, B.A.

Traffic

M. F. Main, P.Eng.

Treasury

E. C. Matthews, B.A., C.A.

LOCAL BOARDS

Hamilton Public Library

J. McAnanama, B.A., B.L.S., M.B.A.

Parking Authority for the City of Hamilton

W. G. Cottrell

Hamilton Entertainment and Convention Facilities Inc.

B. K. Conacher, B.A.

EDUCATION

The Board of Education
for the City of Hamilton

A. J. Krever, B.A., M.Ed.

The Hamilton-Wentworth Roman Catholic
Separate School Board

P. J. Brennan, B.A., M.Ed.

CITY OF HAMILTON CAPITAL BUDGET PROGRAM 1986-1990

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CITY OF HAMILTON

REPORT OF THE FINANCE COMMITTEE

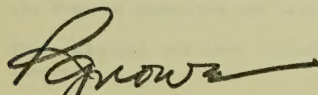
To the Council of The Corporation of the City of Hamilton:

The Finance Committee presents its TENTH Report and respectfully recommends:

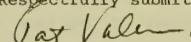
1. That the debt charges shall not exceed 15% of the estimated adjusted municipal levy for this Capital Budget.
2. That the policy established in 1982 for any unexpended portion of the municipal contribution to a Local Board be placed in a reserve for capital projects for that Board. This policy, in the opinion of our Committee, should be continued in 1986 and subsequent years to the extent that only adequate reserves are accumulated by the Board (as opposed to excessive reserves) and beyond this point such funds may be allocated to other areas requiring Local Board funding including any annual shortfall (amount required in excess of the municipal contribution).
3. That the employment impact of each project be given consideration.
4. With specific reference to the "Pay-As-You-Go" policy, as recommended last year, the six mill capital levy continue on the understanding that the expenditure program for the Reconstruction of Roadways, Abutting Sidewalks and other Sidewalks - Local Roads, be given first priority of the annual financing from this source. The balance of this six mill levy will be assigned to finance such other capital projects as directed by City Council.
5. That where the construction specifications of a capital project go beyond the normal requirements of the City of Hamilton as a result of financial involvement with outside groups such as institutions, private sector corporations, individuals, or other groups, that such outside contribution be in the form of a firm commitment before City Council is requested to confirm the gross cost of the project and the financial contribution of the City.
6. That this Capital Budget Program, approved by City Council, be forwarded for submission to and consideration by the Ontario Municipal Board through the Regional Council.

The Capital Budget Committee is of the opinion that the projects contained in this Capital Budget are within the financial capabilities of the City and represent a balanced program for the future planning and development of the City.

Note: The recommendations of the Finance Committee were approved by City Council on April 1, 1986, By-law No. 86-120.


R. C. Prowse, Secretary
1986 April 1

Respectfully submitted



ALDERMAN P. VALERIANO
CHAIRMAN, FINANCE COMMITTEE

City of Hamilton
Treasury

City Hall, Hamilton, Ontario
1986 April 9

His Worship the Mayor
and Members of City Council

On behalf of the Capital Budget Committee, it is with pleasure that I present to you the final Capital Budget for the five year period 1986 to 1990 inclusive, as approved by the City Council Tuesday, April 1, 1986. The Committee is composed of the Chairman and Vice-Chairman of the Finance Committee, Alderman P. Valeriano and Alderman T. Cooke, respectively, Mr. L. Sage, Chief Administrative Officer, Mr. K. A. Rouff, City Solicitor, Mr. D. Freeman, City Architect, Mr. J. Pavelka, Director of Public Works, Miss A. Schimmel, Director of Culture and Recreation and Mr. B. Hotrum, Treasury Officer IV, who acted as Secretary. The Committee should be commended for the manner in which it approached the finalization of the thirty-second consecutive Capital Budget.

The Committee in recommending this Capital Budget has continued the policy of attempting to carefully control capital expenditures, and also ensure the City has the financial capability to provide the physical, social and cultural facilities necessary to the progress of the City of Hamilton.

They were also guided by the precepts established in prior years and the policies established by City Council, which are:

1. That the projects have a high priority rating either to provide proper physical facilities or to provide added facilities for the social needs of the community.
2. That the employment impact of each project be given consideration.
3. That the "Pay-As-You-Go" philosophy should be encouraged and every effort should be made to restrict capital borrowing wherever possible.
4. That the City continue the self-imposed policy that the debt charges in any one year will not exceed 15% of the adjusted municipal levy.

The Committee undertook a careful review of the projects submitted to them by the various Standing Committees and Local Boards in order to establish the projects on a priority basis. The Committee carefully analyzed any requests for increased costs to projects contained in the 1985-1989 Capital Budget and new projects being submitted for the first time and were successful in reducing this budget, for consideration of the Finance Committee and City Council.

The municipal services included in this Capital Budget are shown on the following page analysed by function and in summary amounts to be financed.

ANALYSIS BY FUNCTION

<u>Function</u> (1)	<u>Net Remaining Expenditure to be Financed</u>	
	<u>Amount (000's)</u> (2)	<u>Percentage Municipal Portion</u> (3)
MUNICIPAL GENERAL		
General Government	5,682	6.9%
Protection to Persons and Property	2,855	3.5%
Transportation Services	35,258	42.9%
Environmental Services	1,449	1.8%
Recreation and Cultural Services	21,330	26.0%
Planning and Development	8,073	9.8%
General Contingency	7,500	9.1%
Total Municipal General	82,147	100.0%
Self-Sustaining		
Transportation Services		
Local Improvements - Owners' Share	1,481	
Grand Total	83,628	
To be financed as follows:	=====	
1. Debentures	41,801	
2. 6 Mill Capital Levy	28,402	
3. Reserves	13,425	
Total as above	83,628	
	=====	

In order to advise you of the major changes to the 1986-1990 Capital Budget from the 1985-1989 Capital Budget, reference the following schedules:

Schedule 7 - Statement of net increased cost to the City for projects included in the 1985-1989 Capital Budget.

Schedule 8 - Statement of proposed new projects included in the 1986-1990 Capital Budget.

For your information, the statement below, under Column (5), provides you with the debt charges as a percentage of the estimated adjusted municipal levy. You will note that in each year, the percentage is less than the self-imposed limit of 15%.

SUMMARY OF DEBT CHARGES AND PERCENTAGES TO LEVY AND DEBT
(000's)

Year	Total City Annual Debt Charges		Percentage of Adjusted Municipal Levy Required for Debt Charges		Debt	
	Based on Original Submissions	Approved by City Council	Based on Original Submissions	Approved by City Council	Based on Original Submissions	Approved by City Council
(1)	(2)	(3)	(4)	(5)	(6)	(7)
1986	12,058	12,058	13.0%	13.0%	22,097	16,540
1987	14,532	13,492	14.9	13.9	10,757	8,856
1988	16,074	14,727	15.7	14.4	12,988	5,193
1989	17,981	15,226	16.8	14.2	13,932	6,957
1990	20,145	16,131	17.9	14.3	10,914	2,774
	80,790	71,634			70,688	40,320
	=====	=====			=====	=====
1991	21,728	16,244	18.4%	13.7%		
	=====	=====	=====	=====		

It should be noted that while the Committee is recommending that debt charges do not exceed 15% of the adjusted municipal levy, this Capital Budget contains provisions for new projects, and a contingency allowance of \$1,500,000 in each of the years of the Capital Budget. You will note at the same time, however, that annual debt charges will be increasing (note Column (3), Page R-3).

While City Council has been able to reduce debt charges to levy to below the City policy parameter of 15%, the Corporation still has to be conscious of the total debenture charges as forecasted which amounts to over \$16 million per annum by the year 1991. To allow the five year period 1986-1990 to come in under 15% in each year, several projects have been recommended for deletion and several other projects have had their project start date extended beyond the original dates.

The following paragraphs outline the status of some of the projects:

a) Project which forms part of this Budget and for which additional costs are not included:

(i) Ivor Wynne Stadium

The original provision of \$2 million dollars which was contained in the 1983-1987 Capital Budget has been included in this budget with updated approvals and information. No consideration has been given to providing any additional amounts until City Council has dealt with the question of expanding the present facility or construction of a new stadium.

b) A Major New Project:

(i) Waterfront Project

This project has been entered in the Capital Budget (aside from consultant studies) for the first time in the gross cost of \$33 million, \$3 million of which is to be financed from public subscription, \$1 million from the City of Hamilton, with the balance of \$29 million to be equally shared with the Federal and Provincial Governments. This project has been included on the basis of a 1987 construction start, with a six year construction period indicating a completion date of 1993. Accordingly, O.M.B. debenturing authority will not be requested in 1986.

c) Other Pertinent Information:

(i) Victor K. Copps Trade Centre/Arena (Copps Coliseum)

This project is quoted in this budget at a total cost of \$41 million with final debenturing at \$14 million. As has been stated before, this project is within budget, completed on time, with about one-third of the total cost to be debentured - a remarkable achievement.

c) Other Pertinent Information: - Continued

(ii) Downtown Action Plan

The gross cost of the first four phases included in this budget are:

Phase I (Gore Park Area Extension)	\$3,529,000
Phase II	1,603,000
Phase III	1,300,000
Phase IV	<u>1,429,000</u>
Sub Total	<u>\$7,861,000</u>

To this amount the following have been added this year:

a) James Street North Streetscape	\$1,764,000
b) Downtown Action Plan - Canadian Imperial Bank of Commerce	\$ 80,000

(iii) Road Reconstruction Program

It is to be noted that the amounts included in this budget do not include any provision for the cost of underground wiring as was proposed by City Council in 1983.

It should also be noted that the funds included in this budget are for local roads only. Arterial or Regional roads are the responsibility of the Regional Municipality of Hamilton-Wentworth and therefore are not provided in this budget.

(iv) Major Maintenance to Civic Buildings

In view of extensive renovations required to various City buildings in the next five years, \$200,000 per annum, or \$1,000,000, has been included in this budget. The City Architect has been requested to include these renovations into a systematic program. This budget also provides for funding these expenditures from the Reserve for Capital Projects.

c) Other Pertinent Information: - continued

(v) City Hall Extension

This project was included in the 1985-1989 Capital Budget in the gross amount of \$13,665,000 with a construction start date of 1986 to be completed in 1989. This year, this project has not been included with the recommendation that the capital costs be referred to Regional Council for consideration in its accommodation requirements of 1991, the year their lease expires.

(vi) Operating Costs

While this Capital Budget indicates the City would have the financial capability to finance the debt charges related to this Capital Program within the self-imposed limits, it also includes, for information purposes, the estimated annual operating cost for each project after construction, in accordance with the policy established by the Finance Committee and City Council.

(vii) Employment Statistics

Relative to the request of City Council in 1983 that the employment impact of each project be considered carefully so as to create the maximum number of jobs possible with the funds available, all committee members were supplied with employment statistics relative to each project reviewed.

(viii) City of Hamilton to Host the Ontario Summer Games in 1988

Any capital costs (if any) which may be associated with these games have not been provided for in this budget.

(ix) British Empire Games - 1994

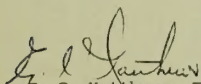
City officials are vigorously pursuing the honour of hosting these games in 1994. If the City is successful, there may be capital costs associated with these games none of which have been provided for in this budget.

The Committee recommends and City Council has approved:

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Respectfully submitted



E. C. Matthews, Treasurer and
Chairman, Capital Budget Committee

CAPITAL BUDGET PROGRAM 1986 - 1990
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT APR 01, 1986
(000'S)

PAGE S-1

*** S U M M A R Y ***

		DESCRIPTION	***** F I N A N C I N G *****		***** ANALYSIS OF REQUIREMENTS *****		1986 TO 1990 *****							
			GROSS COST	SUBSIDIES AND OTHER	PREVIOUSLY OBTAINED	1991 & AFTER	1986-1990	AUTHORIZED	CONTEM PLATED	1986	1987	1988	1989	***** 1990
CONTROL 0	SECTION 01	MUNICIPAL GENERAL GOVERNMENT												
	010	GENERAL ADMINISTRATION	6,262		580		5,682	1,100	4,582	3,985	490	465	467	275
		TOTAL SECTION 01	6,262		580		5,682	1,100	4,582	3,985	490	465	467	275
SECTION 03	033	PROTECTION TO PERSONS AND PROPERTY												
		FIRE DEPARTMENT	4,935		1,030	1,050	2,855	730	2,125	1,090	230		1,250	285
		TOTAL SECTION 03	4,935		1,030	1,050	2,855	730	2,125	1,090	230		1,250	285
SECTION 04	040	TRANSPORTATION SERVICES												
		DEPARTMENT OF TRANSPORTATION	54,223	15,216	9,739		29,268		29,268	5,583	5,680	5,500	6,475	6,030
	041	LOCAL IMPROVEMENTS - CITY'S SHARE	3,815	811	144	260	2,600	1,420	1,180	1,420	330	330	260	260
	042	LLOYD D JACKSON SQUARE	2,065	60	1,005	800	200		200					200
	043	PARKING AUTHORITY	5,900		2,260	450	3,190	590	2,600	1,390	450	450	450	450
		TOTAL SECTION 04	66,003	16,087	13,148	1,510	35,258	2,010	33,248	8,393	6,460	6,280	7,185	6,940
SECTION 05	051	ENVIRONMENTAL SERVICES												
		DEPARTMENT OF PUBLIC WORKS	1,669		220		1,449	648	801	1,449				
		TOTAL SECTION 05	1,669		220		1,449	648	801	1,449				
SECTION 06	060	RECREATION AND CULTURAL SERVICES												
		DEPARTMENT OF CULTURE & RECREATION	11,515	100	234	990	10,191	3,141	7,050	3,171	1,980	2,330	2,380	330
	061	PARKS DIVISION	39,186	32,183	1,225		5,778	1,892	3,886	2,806	1,192	420	1,360	
	062	VICTOR K. COPPS TRADE CENTRE/ARENA	41,639	13,340	24,532		3,767	2,268	1,499	3,553	110	104		
	063	VICTOR K. COPPS TRADE CENTRE/ARENA-CENTRAL UTILITIES	518				518	140	378	356	162			
	064	HAMILTON & SCOURGE	100				100		100	100				
	065	HISTORIC SITES	165		150		15		15		15			
	066	HAMILTON PUBLIC LIBRARY BOARD	464	163			301		301	60	241			
	067	HAMILTON PLACE	660				660		660	175	485			
		TOTAL SECTION 06	94,247	45,786	26,141	990	21,330	7,441	13,889	10,221	4,185	2,854	3,740	330
SECTION 07	070	PLANNING AND DEVELOPMENT												
		PLANNING DEPARTMENT	250				250		250	125	125			
	071	HAMILTON CONVENTION CENTRE	654		100		554		554	62	45	102	225	120
	072	COMMUNITY DEVELOPMENT DEPARTMENT	12,505	1,658	3,578		7,269	2,696	4,573	1,789	3,851	1,129	250	250
		TOTAL SECTION 07	13,409	1,658	3,678		8,073	2,696	5,377	1,976	4,021	1,231	475	370
SECTION 09	090	CONTINGENCY												
		GENERAL CONTINGENCY	7,500				7,500		7,500	1,500	1,500	1,500	1,500	1,500
		TOTAL SECTION 09	7,500				7,500		7,500	1,500	1,500	1,500	1,500	1,500
		TOTAL CONTROL 0	194,025	63,531	44,797	3,550	82,147	14,625	67,522	28,614	16,886	12,330	14,617	9,700

CAPITAL BUDGET PROGRAM 1986 - 1990
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT APR 01, 1986

PAGE S-2

(000'S)
*** S U M M A R Y ***

DESCRIPTION		***** F I N A N C I N G *****				***** ANALYSIS OF REQUIREMENTS *****		1986 TO 1990 *****					
		GROSS SUBSIDIES COST AND OTHER	PREVIOUSLY OBTAINED	1991 & AFTER	1986- 1990	AUTHOR -IZED	CONTEM PLATED	1986	1987	1988	1989	1990	
CONTROL 1	PROCEEDS FROM												
SECTION 15	CAPITAL LEVY AND RESERVE FUNDS												
150	CAPITAL LEVY	27.757	645		28.402	645	27.757	6.145	5.523	5.550	5.578	5.606	
152	RESERVE FUNDS	13.425			13.425		13.425	5.929	2.507	1.587	2.082	1.320	
	TOTAL SECTION 15	41.182	645		41.827	645	41.182	12.074	8.030	7.137	7.660	6.926	
	TOTAL CONTROL 1	41.182	645		41.827	645	41.182	12.074	8.030	7.137	7.660	6.926	
CONTROL (0)	MINUS CONTROL (1)	194.025	104.713	45.442	3.550	40.320	13.980	26.340	16.540	8.856	5.193	6.957	2.774
CONTROL 2	SELF-SUSTAINING												
SECTION 21	TRANSPORTATION SERVICES												
210	LOCAL IMPROVEMENTS- OWNERS' SHARE	2.606	892	13	220	1.481	581	900	581	230	220	230	220
	TOTAL SECTION 21	2.606	892	13	220	1.481	581	900	581	230	220	230	220
	TOTAL CONTROL 2	2.606	892	13	220	1.481	581	900	581	230	220	230	220
TOTAL CONTROLS (0-1+2) - CITY		196.631	105.605	45.455	3.770	41.801	14.561	27.240	17.121	9.086	5.413	7.187	2.994

STATEMENT OF PROPOSED CAPITAL PROJECTS TO BE FINANCED FROM VARIOUS RESERVES AND RESERVE FUNDS
(000'S)

<u>FINANCING</u> (1)	<u>PROJECT DESCRIPTION</u> (2)	<u>PROJECT START-FINISH</u> (3)	<u>PAGE NUMBER</u> (4)	<u>1986</u> (5)	<u>1987</u> (6)	<u>1988</u> (7)	<u>1989</u> (8)	<u>1990</u> (9)	<u>TOTAL</u> (10)
* RESERVE FOR CAPITAL PROJECTS	TREASURY DEPARTMENT PURCHASE OF IBM 4381 COMPUTER	1986-1986	1	1,500					1,500
	TREASURY DEPARTMENT COMPUTER PROGRAM DATA BASE AND FOURTH GENERATION LANGUAGE	1989-1989	1				50		50(1)
	CAPITAL CONSTRUCTION GRANT - HAMILTON SOCIETY FOR THE PREVENTION OF CRUELTY TO ANIMALS	1986-1989	1	149	49	47	117		362
	SUMMER'S LANE AND PLAZA - LANDSCAPING AND ENTRANCE IMPROVEMENT	1989-1989	2				50		50(1)
	ENERGY CONSERVATION PROJECTS	1986-1990	2	50	50	50	50	50	250
	ENERGY CONSERVATION PROJECTS - CITY HALL	1984-1986	2	300					300
	MAJOR MAINTENANCE TO CIVIC BUILDINGS	1986-1990	2/3	200	200	200	200	200	1,000
	CONSTRUCTION COSTS FOR ACCOMMODATION REQUIREMENTS - CITY HALL	1986-1988	3/4	513	33	34			580
	RECONSTRUCTION OF 1989 ROADWAYS, ABUTTING SIDEWALKS AND OTHER SIDEWALKS - LOCAL ROADS	1988-1989	8				440		440(1)
	FACADE IMPROVEMENT PROGRAMME	1986-1988	30	100	100	100			300
	TOTAL RESERVE FOR CAPITAL PROJECTS			2,812	432	431	907	250	4,832
* RESERVE FOR PROPERTY PURCHASES	CAPITAL CONSTRUCTION GRANT - GENERAL HOSPITAL	1986-1986	2	800					800
* RESERVE FOR PARK LANDS	PARKLAND ACQUISITION PROGRAMME	1985-1987	17	200	300				500

STATEMENT OF PROPOSED CAPITAL PROJECTS TO BE FINANCED FROM VARIOUS RESERVES AND RESERVE FUNDS
(000'S)

<u>FINANCING</u> (1)	<u>PROJECT DESCRIPTION</u> (2)	<u>PROJECT START-FINISH</u> (3)	<u>PAGE NUMBER</u> (4)	<u>1986</u> (5)	<u>1987</u> (6)	<u>1988</u> (7)	<u>1989</u> (8)	<u>1990</u> (9)	<u>TOTAL</u> (10)
* RESERVE FOR CITY'S SHARE OF SERVICES THROUGH UNSUBDIVIDED LAND	CITY'S SHARE OF SERVICES - ROADS CURBS AND SIDEWALKS THROUGH UNSUBDIVIDED LAND	1986-1990	9	500	500	500	500	500	2,500
* RESERVE FOR OFF-STREET PARKING	LAND ACQUISITION AND DEVELOPMENT OF ADDITIONAL PARKING FACILITIES IN VARIOUS LOCATIONS	1987-1990	13/14		450	350	450	450	1,700
	PARKING FACILITY IN SOUTH-EAST QUADRANT - LAND ACQUISITION AND DEVELOPMENT OF PARKING LOT	1986-1986	13	800					800
	RECONSTRUCTION OF EXISTING PARKING FACILITIES	1988-1988	14			100			100
	TOTAL RESERVE FOR OFF STREET PARKING			800	450	450	450	450	2,600
* RESERVE FOR PARK IMPROVEMENTS - IVOR WYNNE STADIUM	IVOR WYNNE STADIUM - REHABILITATION OF NORTH/SOUTH STANDS - PRESS BOXES, ETC.	1986-1986	19	312					312
* RESERVE FOR ENCLAVES	ENCLAVES CLEARANCE	1984-1987	28	125	125				250
* RESERVE FOR CAPITAL PROJECTS - LIBRARY	KENILWORTH BRANCH RENOVATIONS	1986-1987	26		60				60
	MAIN HAMILTON PUBLIC LIBRARY - IMPROVEMENT TO BOOK HOIST	1986-1986	26	60					60
	TOTAL RESERVE FOR CAPITAL PROJECTS - LIBRARY			60	60				120

STATEMENT OF PROPOSED CAPITAL PROJECTS TO BE FINANCED FROM VARIOUS RESERVES AND RESERVE FUNDS
(000'S)

<u>FINANCING</u> (1)	<u>PROJECT DESCRIPTION</u> (2)	<u>PROJECT START-FINISH</u> (3)	<u>PAGE NUMBER</u> (4)	<u>1986</u> (5)	<u>1987</u> (6)	<u>1988</u> (7)	<u>1989</u> (8)	<u>1990</u> (9)	<u>TOTAL</u> (10)
* H.E.C.F.I. - RESERVE FOR CAPITAL PROJECTS	VICTOR K. COPPS TRADE CENTRE/ARENA AUTOMATED FACILITIES MANAGEMENT COMPUTER SYSTEM	1986-1988	22	83	110	104			297
	HAMILTON PLACE BUILDING - GREAT HALL SOUND CONSOLE	1986-1986	27	55					55
	- ROOF REPLACEMENT	1987-1987	27		335				335
	- CARPET REPLACEMENT	1987-1987	27		150				150
	HAMILTON CONVENTION CENTRE FURNITURE AND EQUIPMENT	1986-1990	29	62	45	102	225	120	554
* HAMILTON PLACE RESERVE - TICKET SURCHARGE	GREAT HALL SOUND CONSOLE	1986-1986	27	120					120
	TOTAL H.E.C.F.I. - RESERVE FOR CAPITAL PROJECTS			320	640	206	225	120	1,511
	TOTAL FINANCING FROM RESERVE FUNDS			5,929	2,507	1,587	2,082	1,320	13,425
				=====	=====	=====	=====	=====	=====

(1) RECORDED ON MORE THAN ONE STATEMENT

*Note: Expenditures limited to amount available in the reserve and reserve funds.

STATEMENT OF PROPOSED ALLOCATION OF THE 6 MILL CAPITAL LEVY
(000'S)

<u>PROJECT DESCRIPTION</u> (1)	<u>PROJECT START-FINISH</u> (2)	<u>PAGE NUMBER</u> (3)	<u>UNALLOCATED 1985</u> (4)	<u>1986</u> (5)	<u>1987</u> (6)	<u>1988</u> (7)	<u>1989</u> (8)	<u>1990</u> (9)	<u>TOTAL</u> (10)
CERAMIC BELTING REPLACEMENT - CITY HALL - ADDITIONAL COSTS	1986-1986	1		40					40
TREASURY DEPARTMENT COMPUTER PROGRAM - DATA BASE AND FOURTH GENERATION LANGUAGE	1986-1990	1		400	50	50			500
ALTERATIONS TO RECREATIONAL BUILDINGS FOR HANDICAPPED ACCESS	1986-1989	2		33	33	34			100
SUMMERS LANE AND PLAZA - LANDSCAPING AND ENTRANCE IMPROVEMENT	1987-1990	2			75	50		25	150(1)
C.N.R. CULVERT - LANCING DRIVE EXTENSION	1986-1987	7		10	80				90
LAND ACQUISITION - FESSENDEN & GURNETT NEIGHBOURHOODS	1986-1987	7		80					80
MACNAB STREET BRIDGE OVER C.N. RAIL CONDITION SURVEY: REPAIR STRUCTURE	1986-1987	7	106						106
HIGH LEVEL BRIDGE - STREET LIGHTING	1987-1988	7			155				155
RECONSTRUCTION OF ROADWAYS, ABUTTING SIDEWALKS AND OTHER SIDEWALKS - LOCAL ROADS	1986-1990	8/9		4,135	4,570	5,000	5,535	5,530	24,770(1)
REPLACEMENT OF JAMES STREET STEPS	1986-1986	15	162	138					300
CONSTRUCTION OF SALT DOME - CHEDOKE MAINTENANCE DEPOT	1986-1986	15	101	30					131
WATER COURSE DROP STRUCTURE WEST OF 350 QUIGLEY ROAD	1986-1986	16	70						70
RENOVATIONS ARTIFICIAL ICE RINK - SCOTT PARK	1987-1987	18			350				350
CHEDOKE GOLF COURSE STORAGE AND WORKSHOP	1986-1986	19	86						86
FLOOD LIGHTING FIELDS MOHAWK SPORTS PARK	1986-1986	19	120						120
WATERFRONT PARKS DEVELOPMENT - ENVIRONMENTAL STUDY	1986-1986	20		400					400
WATERFRONT PARKS DEVELOPMENT - CONSULTING SERVICES	1986-1986	20		200					200
CENTRAL UTILITIES PLANT - NEW EQUIPMENT	1987-1987	23			162				162
DUNDURN CASTLE STABLES - SPRINKLER SYSTEM	1987-1987	25			15				15
CAPITAL CONTINGENCY	1986-1990	32		34	33	416	43	51	577
 TOTAL FINANCING FROM CAPITAL LEVY			645	5,500	5,523	5,550	5,578	5,606	28,402
			=====	=====	=====	=====	=====	=====	=====

(1) RECORDED ON MORE THAN ONE STATEMENT

STATEMENT OF PROPOSED CAPITAL PROJECTS TO BE FINANCED BY DEBENTURES
(000'S)

<u>PROJECT DESCRIPTION</u> (1)	<u>PROJECT START-FINISH</u> (2)	<u>PAGE NUMBER</u> (3)	<u>1986</u> (4)	<u>1987</u> (5)	<u>1988</u> (6)	<u>1989</u> (7)	<u>1990</u> (8)	<u>TOTAL</u> (9)
MUNICIPAL GENERAL								
FIRE STATION EAST MOUNTAIN - LIMERIDGE ROAD & UPPER OTTAWA ST. - CONSTRUCTION AND ADDITIONAL COSTS AND VEHICLE PURCHASE	1986-1987	5	930	230				1,160
FIRE STATION UPPER SHERMAN AND FENNELL AVENUE LAND ACQUISITION	1990-1991	5					285	285
FIRE STATION STONE CHURCH ROAD AND UPPER WELLINGTON LAND ACQUISITION AND CONSTRUCTION	1986-1989	6	160			1,250		1,410
ROAD ACCESS - RIVERDALE EAST NEIGHBOURHOOD	1986-1986	7	377					377
WINDERMERE BASIN - CLEAN UP	1986-1987	7	375	375				750
SUMMARY OF CITY'S SHARE OF ALL LOCALS - INDUSTRIAL	1981-1986	10	301					301
SUMMARY OF CITY'S SHARE OF ALL LOCALS - RESIDENTIAL	1981-1986	10/11	1,119	330	330	260	260	2,299
PEDESTRIAN BRIDGE - KING STREET - EAST OF MACNAB STREET	1990-1991	12					200	200
VICTOR K. COPPS TRADE CENTRE/ARENA - PARKING FACILITIES - ADDITIONAL COSTS	1985-1985	13	590					590
ADDITION/ALTERATIONS TO YARD BUILDING - FERGUSON AVENUE NORTH - DISTRICT YARD #2	1985-1986	15	125					125
ADDITION/ALTERATIONS TO YARD BUILDING - BRAMPTON STREET - DISTRICT YARD #3	1985-1986	15	293					293
REPLACEMENT OF WENTWORTH STREET STEPS - LOWER SECTION	1985-1986	15	230					230
CENTRALIZED COMPUTER FUEL SYSTEM	1986-1986	16	300					300
CAPITAL GRANT - MCMASTER UNIVERSITY - RESURFACING TRACK	1985-1985	17	100					100
REPLACEMENT OF ICE MAKING SYSTEM - INCH PARK ARENA	1986-1986	17	366					366
REPLACEMENT OF ICE MAKING SYSTEM - PARKDALE ARENA	1986-1986	17	725					725
REPLACEMENT OF ICE MAKING SYSTEM - EASTWOOD ARENA	1986-1986	17	725					725
REPLACEMENT OF ICE MAKING SYSTEM - CORONATION ARENA	1986-1986	17	725					725

STATEMENT OF PROPOSED CAPITAL PROJECTS TO BE FINANCED BY DEBENTURES
(000'S)

PROJECT DESCRIPTION (1)	PROJECT START-FINISH	PAGE NUMBER	1986	1987	1988	1989	1990	TOTAL
	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
MUNICIPAL GENERAL - CONTINUED								
BIKE PATHS (PHASES 1-8)	1986-1986	18	330	330	330	330	330	1,650
WEST MOUNTAIN ARENA	1987-1988	18		1,000	2,000	2,050		5,050
IVOR WYNNE STADIUM - REHABILITATION OF NORTH/SOUTH STANDS	1986-1986	19	963					963
T.B. MCQUESTON PARK DEVELOPMENT - (STAGE 1)	1988-1989	19				1,150		1,150
TRACK FACILITY - MOHAWK SPORTS PARK	1986-1986	19	300					300
WATERFRONT PARKS DEVELOPMENT - STUDY PHASE	1984-1985	20	150					150
WATERFRONT PARKS DEVELOPMENT	1987-1993	20		1,000				1,000
MOHAWK SPORTS PARK - STAGE 5	1985-1987	21	275	192				467
MOHAWK SPORTS PARK - STAGE 6	1988-1989	21			420	210		630
VICTOR K. COPPS TRADE CENTRE/ARENA - ADDITIONAL COSTS								
OUTSIDE CONSTRUCTION TENDER	1985-1986	22	3,470					3,470
CENTRAL UTILITIES PLANT - NEW EQUIPMENT	1986-1986	23	356					356
HAMILTON AND SCOURGE - PART OF STAGE 1	1986-1986	24	100					100
KENILWORTH BRANCH RENOVATIONS	1986-1987	26		181				181
DOWNTOWN ACTION PLAN - GORE PARK AREA & EXTENSION	1983-1985	30	201					201
DOWNTOWN ACTION PLAN - PHASE II	1985-1985	30	1,328					1,328
DOWNTOWN ACTION PLAN - PHASE III-B	1986-1986	30		1,167				1,167
DOWNTOWN ACTION PLAN - PHASE IV	1987-1988	30		700	729			1,429
JAMES STREET NORTH STREETScape	1986-1987	30	160	1,604				1,764
DOWNTOWN ACTION PLAN - C.I.B.C.	1987-1987	31		80				80
ONTARIO NEIGHBOURHOOD IMPROVEMENT PROGRAMME - CORKTOWN/STINSON	1987-1990	31		200	300			500
ONTARIO NEIGHBOURHOOD IMPROVEMENT PROGRAMME - CROWN POINT WEST	1988-1991	31				250	250	500
CAPITAL CONTINGENCY		32	1,466	1,467	1,084	1,457	1,449	6,923
TOTAL MUNICIPAL GENERAL			16,540	8,856	5,193	6,957	2,774	40,320

STATEMENT OF PROPOSED CAPITAL PROJECTS TO BE FINANCED BY DEBENTURES
(000'S)

<u>PROJECT DESCRIPTION</u> (1)	<u>PROJECT START-FINISH</u> (2)	<u>PAGE NUMBER</u> (3)	<u>1986</u> (4)	<u>1987</u> (5)	<u>1988</u> (6)	<u>1989</u> (7)	<u>1990</u> (8)	<u>TOTAL</u> (9)
SELF-SUSTAINING								
SUMMARY OF OWNER'S SHARE OF ALL LOCALS - RESIDENTIAL	1981-1990	36/37	485	230	220	230	220	1,385
SUMMARY OF OWNER'S SHARE OF ALL LOCALS - INDUSTRIAL	1981-1986	36	96					96
TOTAL SELF SUSTAINING			<u>581</u>	<u>230</u>	<u>220</u>	<u>230</u>	<u>220</u>	<u>1,481</u>
TOTAL DEBENTURE FINANCING			<u>17,121</u>	<u>9,086</u>	<u>5,413</u>	<u>7,187</u>	<u>2,994</u>	<u>41,801</u>

CAPITAL BUDGET PROGRAM 1986-1990

CAPITAL PROJECTS FOR WHICH APPROVAL OF THE ONTARIO MUNICIPAL BOARD
WILL BE REQUESTED IN EACH OF THE YEARS 1986 TO 1990 INCLUSIVE
(000'S)

<u>Page</u> <u>Number</u> (1)	<u>Description of Work</u> (2)	<u>1986</u> (3)	<u>1987</u> (4)	<u>1988</u> (5)	<u>1989</u> (6)	<u>1990</u> (7)
	<u>Municipal General</u>					
	<u>General Government</u>					
	<u>Protection to Persons and Property</u>					
5	Fire Station - Upper Sherman and Fennell Avenue - Land Acquisition					285
5	Fire Station - Stone Church Road and Upper Wellington - Land Acquisition and Construction	160			1,250	
		160			1,250	285
	<u>Transportation Services</u>					
	<u>Department of Transportation</u>					
7	Road Access - Riverdale East Neighbourhood	377				
7	Windermere Basin - Clean Up	750				
		1,127				
	<u>Local Improvements - City's Share</u>					
10	Summary of City's Share of All Locals - Residential	330	330	330	330*	260
	<u>Lloyd D. Jackson Square</u>					
12	Pedestrian Bridge - King Street East of MacNab Street					1,000
	<u>Environmental Services</u>					
16	Centralized Computer Fuel System	300				

CAPITAL BUDGET PROGRAM 1986-1990

CAPITAL PROJECTS FOR WHICH APPROVAL OF THE ONTARIO MUNICIPAL BOARD
WILL BE REQUESTED IN EACH OF THE YEARS 1986 TO 1990 INCLUSIVE
(000'S)

<u>Page</u> <u>Number</u> (1)	<u>Description of Work</u> (2)	<u>1986</u> (3)	<u>1987</u> (4)	<u>1988</u> (5)	<u>1989</u> (6)	<u>1990</u> (7)
	<u>Municipal General - Continued</u>					
	<u>Recreation and Cultural Services</u>					
	<u>Department of Culture and Recreation</u>					
18	Bike Paths	330	2,310			
18	West Mountain Arena - Construction		5,050			
		<u>330</u>	<u>7,360</u>			
	<u>Parks Division</u>					
19	Ivor Wynne Stadium - Rehabilitation of North/South/Stand	581				
19	T.B. McQueston Park Development - Stage 1			1,150		
19	Track Facility - Mohawk Sports Park	300				
20	Waterfront Parks Development		1,000			
21	Mohawk Sports Park - Stage 6			630		
		<u>881</u>	<u>1,000</u>	<u>1,780</u>		
	<u>Victor K. Copps Trade Centre/Arena - Central Utilities</u>					
23	Central Utilities Plant - New Equipment	216				
	<u>Hamilton & Scourge</u>					
24	Hamilton & Scourge Part of Stage 1	100				
	<u>Hamilton Public Library Board</u>					
26	Kenilworth Branch Renovations	241				

CAPITAL BUDGET PROGRAM 1986-1990

CAPITAL PROJECTS FOR WHICH APPROVAL OF THE ONTARIO MUNICIPAL BOARD
WILL BE REQUESTED IN EACH OF THE YEARS 1986 TO 1990 INCLUSIVE
(000'S)

<u>Page</u> <u>Number</u> (1)	<u>Description of Work</u> (2)	<u>1986</u> (3)	<u>1987</u> (4)	<u>1988</u> (5)	<u>1989</u> (6)	<u>1990</u> (7)
	<u>Municipal General - Continued</u>					
	<u>Planning and Development</u>					
	<u>Community Development Department</u>					
30	Downtown Action Plan - Phase III B	1,167				
30	Downtown Action Plan - Phase IV		1,429			
30	James Street North Streetscape	1,764				
31	Downtown Action Plan - C.I.B.C.	80				
31	Ontario Neighbourhood Improvement Programme - Corktown/Stinson	500				
31	Ontario Neighbourhood Improvement Programme - Crown Point West		500			
		<u>3,511</u>	<u>1,929</u>	<u>-----</u>	<u>-----</u>	<u>-----</u>
	<u>Contingency</u>					
32	Capital Contingency - Portion of Annual Appropriation of \$1,500	1,466	1,467	1,084	1,457	1,449
	Sub-Total Municipal General	<u>8,662</u>	<u>12,086</u>	<u>3,194</u>	<u>3,037</u>	<u>2,994</u>
	<u>Self-Sustaining</u>					
	<u>Transportation Services</u>					
	<u>Local Improvements - Owner's Share</u>					
36/37	Summary of Owner's Share of All Locals - Residential	230	220	230	220	220
	Sub-Total Self-Sustaining	<u>230</u>	<u>220</u>	<u>230</u>	<u>220</u>	<u>220</u>
	Grand Total 1986-1990	<u>8,892</u>	<u>12,306</u>	<u>3,424</u>	<u>3,257</u>	<u>3,214</u>

CAPITAL BUDGET PROGRAM 1986-1990

ASSUMPTIONS AND NOTATIONS

(1) Assumptions -

Population	- Increase per annum	.50 per cent
Assessment	- Increase per annum	.50 per cent
Tax Levy	- Increase per annum Municipal	5.00 per cent
Interest Rates	- Per annum - Local Improvements	12.50 per cent
	- Other Municipal Projects	12.50 per cent
Term of Debentures	- City's Share of Locals and Municipal Services	15 years
	- Other Municipal Projects	10 years

(2) Notations on Subsidies or Other Receipts -

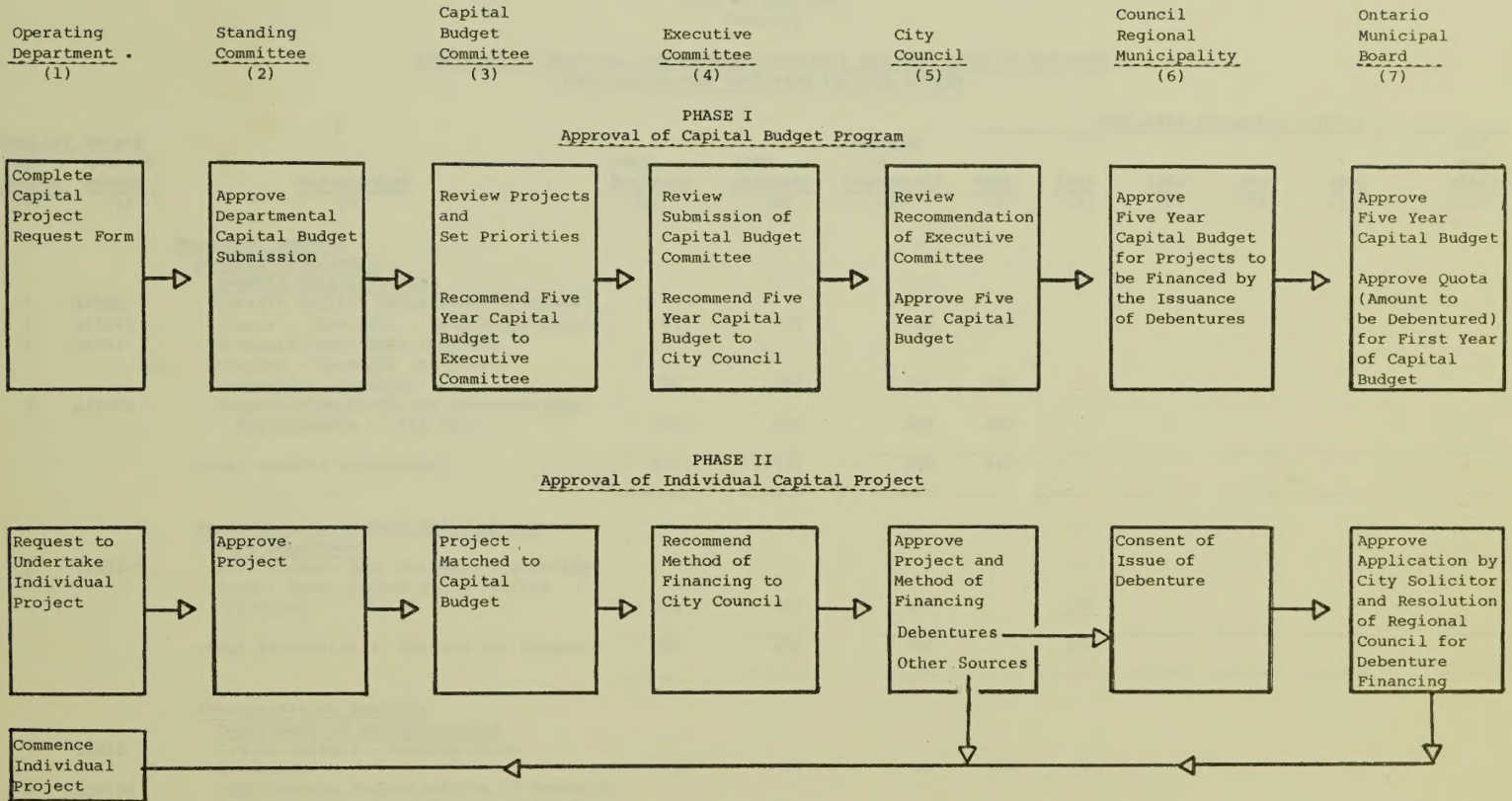
CF	Current Funds	RAE	Reserve for Alpha Enclave
CL	Capital Levy	RC	Reserve for Contingency
CNR	Canadian National Railway	RCP	Reserve for Capital Projects
COM	Commutations	RCP-L	Reserve for Capital Projects - Library
D	Debenture	RP	Reserve for Off-Street Parking
F	Federal Contributions	RPI	Reserve for Park Improvements
HECFI-R	Hamilton Entertainment Convention Facilities Incorporated		- Ivor Wynne Stadium
	- Reserve for Capital Projects	RPL	Reserve for Park Lands
IR	Interest Revenue	RPP	Reserve for Property Purchases
LG	Library Gift Fund	RS	Roadway Subsidy
LS	Land Sales	RSUL	Reserve for Services Through
P	Provincial Contribution		Unsubsidized Land
PS	Public Subscription		

(3) The intended scheduling of the Project is shown in Columns 3 and 4.

(4) The Column "1991 and After", will only include the financing required to complete a project commenced in the years 1986 to 1990 inclusive. Projects scheduled for commencement in 1991 or after are shown on Page 38.

City of Hamilton
APPROVAL PROCESS FOR CAPITAL BUDGET AND CAPITAL PROJECTS

PAGE S-14
 SCHEDULE 6



City of Hamilton
Treasury

STATEMENT OF PROPOSED INCREASED/(DECREASED) NET CITY COST TO PROJECTS
INCLUDED IN THE 1985-1989 CAPITAL BUDGET

Capital Budget		Description	1985 Estimate	1986 Estimate	Increase or (Decrease)	Estimated Financing (000's)					1991 and After
Page	Account					1986	1987	1988	1989	1990	
Number	Number										
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<u>Municipal General</u>											
<u>General Government</u>											
<u>General Administration</u>											
1	34529	Ceramic Belting Replacement & Window									
1	34529A	Repair - City Hall - Additional Costs	60	100	40	40					
1	36295	Treasury Department Computer									
		Program - Database and Fourth									
		Generation Language	450	550	100	100					
3	L35503	Construction Costs for Accommodation									
		Requirements - City Hall	100	500	400	400					
Total General Government			610	1,150	540	540					
<u>Protection to Persons and Property</u>											
<u>Fire Department</u>											
5	31255-C	Fire Station East Mountain - Limeridge									
		Road & Upper Ottawa St. - Vehicle									
		Purchase	230	430	200		200				
Total Protection to Persons and Property			230	430	200		200				
<u>Transportation Services</u>											
<u>Department of Transportation</u>											
7	34255	C.N.R. Culvert - Lancing Drive									
		Extension	75	90	15	(65)	80				
8	H36134	1986 Program Reconstruction of Roadways,									
		Abutting Sidewalks and Other Sidewalks									
		- Local Roads	4,073	4,135	62	62					

City of Hamilton
Treasury

STATEMENT OF PROPOSED INCREASED/(DECREASED) NET CITY COST TO PROJECTS
INCLUDED IN THE 1985-1989 CAPITAL BUDGET

Capital Budget		Description	1985 Estimate	1986 Estimate	Increase or (Decrease)	Estimated Financing (000's)					1991 and After
Page	Account					1986	1987	1988	1989	1990	
Number	Number										
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
		Municipal General - continued									
		Transportation Services - continued									
		Department of Transportation - continued									
8	J37135	1987 Program Reconstruction of Roadways, Abutting Sidewalks and Other Sidewalks - Local Roads	4,500	4,570	70		70				
8	K38136	1988 Program - Reconstruction of Roadways Abutting Sidewalks and Other Sidewalks, Local Roads	4,925	5,000	75			75			
8	L39137	1989 Program Reconstruction of Roadways, Abutting Sidewalks and Other Sidewalks - Local Roads	5,184	5,975	791				791		
		Total Department of Transportation	18,757	19,770	1,013	(3)	150	75	791		
		Lloyd D. Jackson Square									
12	30273	Pedestrian Bridge - King Street - East of MacNab Street	650	1,000	350			(100)	(550)	200	800
		Total Lloyd D. Jackson Square	650	1,000	350			(100)	(550)	200	800

City of Hamilton
Treasury

STATEMENT OF PROPOSED INCREASED/(DECREASED) NET CITY COST TO PROJECTS
INCLUDED IN THE 1985-1989 CAPITAL BUDGET

Capital Budget		Description	1985 Estimate	1986 Estimate	Increase or (Decrease)	Estimated Financing (000's)					1991 and After
Page	Account					1986	1987	1988	1989	1990	
Number	Number					(7)	(8)	(9)	(10)	(11)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<u>Municipal General - continued</u>											
<u>Transportation Services - continued</u>											
<u>Parking Authority</u>											
14	38415	Land Acquisition and Development of Additional Parking Facilities in Various Locations	450	350	(100)			(100)			
		Total Parking Authority	450	350	(100)			(100)			
		Total Transportation Services	19,857	21,120	1,263	(3)	150	(125)	241	200	800
<u>Recreation and Cultural Services</u>											
<u>Parks Division</u>											
21	B38628	Mohawk Sports Park (Stage 6)	600	630	30			120	(90)		
		Total Parks Division	600	630	30			120	(90)		
<u>Victor K. Copps Trade Centre/Arena</u>											
<u>Central Utilities</u>											
23	36201/ 37201	Central Utilities Plant - New Equipment	140	518	378	216	162				
		Total Victor K. Copps Trade Centre/Arena Central Utilities	140	518	378	216	162				
<u>Hamilton & Scourge</u>											
24	35292	Hamilton & Scourge - Part of Stage 1	250	100	(150)	(150)					
		Total Hamilton & Scourge	250	100	(150)	(150)					

City of Hamilton

Treasury

STATEMENT OF PROPOSED INCREASED/(DECREASED) NET CITY COST TO PROJECTS
INCLUDED IN THE 1985-1989 CAPITAL BUDGET

Capital Budget		Description (3)	1985 Estimate (4)	1986 Revised Estimate (5)	Increase or (Decrease) (6)	Estimated Financing (000's)					1991 and After (12)
Page	Account					1986	1987	1988	1989	1990	
Number	Number					(7)	(8)	(9)	(10)	(11)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<u>Municipal General - continued</u>											
<u>Recreation and Cultural Services - continued</u>											
<u>Historic Sites</u>											
25	35276-A	Dundurn Castle Stables - Additional Sprinkler System - Additional Costs	25	40	15		15				
		Total Historic Sites	25	40	15		15				
<u>Hamilton Public Library Board</u>											
26	36297	Kenilworth Branch Renovations	264	241	(23)		(23)				
		Total Hamilton Public Library Board	264	241	(23)		(23)				
<u>Hamilton Place</u>											
27	34502	Hamilton Place - Great Hall Sound Console	185	175	(10)	(10)					
		Total Hamilton Place	185	175	(10)	(10)					
		Total Recreation and Cultural Services	1,464	1,704	240	56	154	120	(90)		
<u>Planning and Development</u>											
<u>Planning Department</u>											
28	34101	Enclaves Clearance	500	250	(250)	(250)					
		Total Planning Department	500	250	(250)	(250)					

City of Hamilton
Treasury

STATEMENT OF PROPOSED INCREASED/(DECREASED) NET CITY COST TO PROJECTS
INCLUDED IN THE 1985-1989 CAPITAL BUDGET

Capital Page Number	Budget Account Number	Description (3)	1985 Estimate (4)	1986 Revised Estimate (5)	Increase or (Decrease) (6)	Estimated Financing (000's)					1991 and After (12)
						1986 (7)	1987 (8)	1988 (9)	1989 (10)	1990 (11)	
		<u>Municipal General - continued</u>									
		<u>Planning and Development</u>									
		Hamilton Convention Centre									
29	36293	Hamilton Convention Centre - Furniture and Equipment	165	62	(103)	(103)					
29	37293	Hamilton Convention Centre - Furniture and Equipment	150	45	(105)		(105)				
29	38293	Hamilton Convention Centre - Furniture and Equipment	225	102	(123)			(123)			
29	39291	Hamilton Convention Centre - Carpet Replacement	25	225	200				200		
		Total Hamilton Convention Centre	565	434	(131)	(103)	(105)	(123)	200		
		Total Planning and Development	1,065	684	(381)	(353)	(105)	(123)	200		
		Total Municipal General	23,226	25,088	1,862	240	399	(128)	351	200	800
		<u>Self-Sustaining</u>									
		<u>Transportation Services</u>									
		<u>Local Improvements Owners Share</u>									
36	86000	Summary of Owners Share of all Locals for 1986 - Residential	225	230	5		5				
36	87000	Summary of Owners Share of all Locals for 1987 - Residential	225	220	(5)			(5)			
36	88000	Summary of Owners Share of all Locals for 1988 - Residential	225	230	5				5		
37	89000	Summary of Owners Share of all Locals for 1989 - Residential	225	220	(5)					(5)	
		Total Self-Sustaining	900	900			5	(5)	5	(5)	
		Grand Total	24,126	25,988	1,862	240	404	(133)	356	195	800

City of Hamilton
Treasury

STATEMENT OF NEW PROJECTS INCLUDED IN THE 1986-1990 PROVISIONAL CAPITAL BUDGET

Capital Page Number	Budget Account Number	Description (3)	Year of Council and/ or O.M.B. Approval (4)	Gross Cost (5)	Estimated Recoveries (6)	Net Cost (7)	Estimated Financing (000's)					1991 and After (13)
							1986	1987	1988	1989	1990	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
<u>Municipal General</u>												
<u>General Government</u>												
		<u>General Administration</u>										
1	36294	Treasury Department Purchase of IBM 4381 Computer	1986	1,500		1,500	1,500					
1	36300-A 36300-B	Capital Construction Grant - Hamilton Society for the Prevention of Cruelty to Animals	1986	362		362	149	49	47	117		
2	36301	Capital Construction Grant - General Hospital	1986	800		800	800					
2	36302	Alterations to Recreational Buildings for Handicapped Access	1986	100		100	33	33	34			
2	37303	Summer's Lane and Plaza - Landscaping and Entrance Improvement	1987	200		200		75	50	50	25	
2	B36501	Energy Conservation Projects	1986	250		250	50	50	50	50	50	
2	K30501	Major Maintenance to Civic Buildings	1990	200		200					200	
4	L37504	Construction Costs for Accommodation Requirements - City Hall	1986	100		100	33	33	34			
		Total General Administration		3,512		3,512	2,565	240	215	217	275	
<u>Protection to Persons and Property</u>												
		<u>Fire Department</u>										
5	30257	Fire Station Upper Sherman & Fennell Avenue										
		- Land Acquisition	1990	285		285					285	
5	31257	- Construction	1991	1,050		1,050						1,050

City of Hamilton
Treasury

STATEMENT OF NEW PROJECT INCLUDED IN THE 1986-1990 PROVISIONAL CAPITAL BUDGETS

Capital Page Number	Budget Account Number	Description (3)	Year of Council and/ or O.M.B. Approval (4)	Gross Cost (5)	Estimated Recoveries (6)	Net Cost (7)	Estimated Financing (000's)					1991 and After (13)
							1986	1987	1988	1989	1990	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
<u>Municipal General - continued</u>												
<u>Protection to Persons and Property - continued</u>												
<u>Fire Department - continued</u>												
6	36256	Fire Station Stone Church Road and Upper Wellington										
		- Land Acquisition	1986	160		160	160					
6	39257	- Construction	1989	1,250		1,250				1,250		
Total Protection to Persons and Property				2,745		2,745	160			1,250	285	1,050
<u>Transportation Services</u>												
<u>Department of Transportation</u>												
7	36152	MacNab Street Bridge Over C.N. Rail Condition Survey: Repair Structure	1986	196	90	106	106					
7	36153	Windermere Basin - Clean Up	1986	750		750	375	375				
7	37150	High Level Bridge - Street Lighting	1987	155		155		155				
9	M30138	1990 Program - Reconstruction of Roadways, Abutting Sidewalks and Other Sidewalks - Local Roads	1990	8,500	2,970	5,530					5,530	
9	X30300	1990 Program - City's Share of Services - Roads, Curbs and Sidewalks Through Unsubdivided Land	1990	500		500					500	
Total Department of Transportation				10,101	3,060	7,041	481	530			6,030	
<u>Local Improvements - City's Share</u>												
10	30000	Summary of City's Share of all Locals for 1990 - Residential	1990	400	140	260						260
Total Local Improvements - City's Share				400	140	260						260

City of Hamilton
Treasury

STATEMENT OF NEW PROJECTS INCLUDED IN THE 1986-1990 PROVISIONAL CAPITAL BUDGET

Capital Page Number	Budget Account Number	Description (3)	Year of Council and/ or O.M.B. Approval (4)	Gross Cost (5)	Estimated Recoveries (6)	Net Cost (7)	Estimated Financing (000's)					1991 and After (13)
							1986	1987	1988	1989	1990	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
		Municipal General - continued										
		Transportation Services - continued										
		Parking Authority										
13	30415	Land Acquisition and Development of Additional Parking Facilities in Various Locations	1990	450		450					450	
13	31415	Land Acquisition and Development of Additional Parking Facilities in Various Locations	1991	450		450						450
14	38416	Reconstruction of Existing Parking Facilities	1988	100		100			100			
		Total Parking Authority		1,000		1,000			100		450	450
		Total Transportation Services		11,501	3,200	8,301	481	530	100		6,480	710
		Environmental Services										
		Department of Public Works										
15	36273	Replacement of James Street Steps	1986	300		300	300					
15	36274	Construction of Salt Dome - Chedoke Maintenance Depot	1986	131		131	131					
16	36276	Centralized Computer Fuel System	1986	300		300	300					
16	36277	Water Course Drop Structure West of 350 Quigley Road	1986	70		70	70					
		Total Environmental Services		801		801	801					

City of Hamilton
Treasury

STATEMENT OF NEW PROJECTS INCLUDED IN THE 1986-1990 PROVISIONAL CAPITAL BUDGET

Capital Budget		Description	Year of Council and/ or O.M.B. Approval	Gross Cost	Estimated Recoveries	Net Cost	Estimated Financing (000's)					1991 and After
Page	Account						1986	1987	1988	1989	1990	
Number	Number						(8)	(9)	(10)	(11)	(12)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
<u>Municipal General - continued</u>												
<u>Recreation and Cultural Services</u>												
<u>Department of Culture & Recreation</u>												
18	37284	West Mountain Arena - Construction	1987	5,050		5,050		1,000	2,000	2,050		
18	36287/ 37288	Bike Paths (phase 1-8)	1986	2,640		2,640	330	330	330	330	330	990
Total Department of Culture & Recreation				7,690		7,690	330	1,330	2,330	2,380	330	990
<u>Parks Division</u>												
19	36626	Chedoke Golf Course Storage and Workshop	1986	86		86	86					
19	36627	Track Facility - Mohawk Sports Park	1986	300		300	300					
19	36628	Floodlighting Fields - Mohawk Sports Park	1986	120		120	120					
20	A36630	Waterfront Parks Development - Environmental Study	1986	400		400	400					
20	A36631	Waterfront Parks Development - Consulting Services	1986	200		200	200					
20	A37629	Waterfront Parks Development	1987	33,000	32,000	1,000		1,000				
Total Parks Division				34,106	32,000	2,106	1,106	1,000				
<u>Victor K. Copps Trade Centre/Arena</u>												
22	36251	Automated Facilities Management Computer System	1986	297		297	83	110	104			
Total Victor K. Copps/Trade Centre Arena				297		297	83	110	104			

City of Hamilton
Treasury

STATEMENT OF NEW PROJECTS INCLUDED IN THE 1986-1990 PROVISIONAL CAPITAL BUDGET

<u>Capital Budget</u> 1991		<u>Description</u>	<u>Year of Council and/ or O.M.B. Approval</u>	<u>Gross Cost</u>	<u>Estimated Recoveries</u>	<u>Net Cost</u>	<u>Estimated Financing (000's)</u>					
<u>Page Number</u>	<u>Account Number</u>						<u>1986</u>	<u>1987</u>	<u>1988</u>	<u>1989</u>	<u>1990</u>	<u>and After</u>
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
<u>Municipal General - continued</u>												
<u>Recreation and Cultural Services - continued</u>												
<u>Hamilton Public Library Board</u>												
26	36298	Main Hamilton Public Library - Improvement to Book Hoist	1986	60		60	60					
		Total Hamilton Public Library		60		60	60					
		Total Recreation and Cultural Services		42,153	32,000	10,153	1,579	2,440	2,434	2,380	330	990
<u>Planning & Development</u>												
<u>Hamilton Convention Centre</u>												
29	30291	Hamilton Convention Centre - Furniture and Equipment	1990	120		120					120	
		Total Hamilton Convention Centre		120		120					120	
<u>Community Development Department</u>												
30	36001	James Street North Streetscape	1986	1,764		1,764	160	1,604				
30	36002	Facade Improvement Program	1986	300		300	100	100	100			
31	37003	Downtown Action Plan - C.I.B.C.	1987	80		80		80				
		Total Community Development Department		2,144		2,144	260	1,784	100			
		Total Planning and Development		2,264		2,264	260	1,784	100		120	
		Total Municipal General		62,976	35,200	27,776	5,846	4,994	2,849	3,847	7,490	2,750

City of Hamilton
Treasury

STATEMENT OF NEW PROJECTS INCLUDED IN THE 1986-1990 PROVISIONAL CAPITAL BUDGET

Capital Budget 1991		Description	Year of Council and/ or O.M.B. Approval	Gross Cost	Estimated Recoveries	Net Cost	Estimated Financing (000's)					
Page Number	Account Number						1986	1987	1988	1989	1990	and After
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
<u>Municipal General - continued</u>												
<u>Recreation and Cultural Services - continued</u>												
<u>Hamilton Public Library Board</u>												
26	36298	Main Hamilton Public Library - Improvement to Book Hoist	1986	60		60	60					
		Total Hamilton Public Library		60		60	60					
		Total Recreation and Cultural Services		42,153	32,000	10,153	1,579	2,440	2,434	2,380	330	990
<u>Planning & Development</u>												
<u>Hamilton Convention Centre</u>												
29	30291	Hamilton Convention Centre - Furniture and Equipment	1990	120		120					120	
		Total Hamilton Convention Centre		120		120					120	
<u>Community Development Department</u>												
30	36001	James Street North Streetscape	1986	1,764		1,764	160	1,604				
30	36002	Facade Improvement Program	1986	300		300	100	100	100			
31	37003	Downtown Action Plan - C.I.B.C.	1987	80		80		80				
		Total Community Development Department		2,144		2,144	260	1,784	100			
		Total Planning and Development		2,264		2,264	260	1,784	100		120	
		Total Municipal General		62,976	35,200	27,776	5,846	4,994	2,849	3,847	7,490	2,750

City of Hamilton
Treasury

STATEMENT OF NEW PROJECTS INCLUDED IN THE 1986-1990 PROVISIONAL CAPITAL BUDGET

<u>Capital Budget</u> <u>Page</u> <u>Number</u>	<u>Budget</u> <u>Account</u> <u>Number</u>	<u>Description</u> (3)	<u>Year of</u> <u>Council and/</u> <u>or O.M.B.</u> <u>Approval</u> (4)	<u>Gross</u> <u>Cost</u> (5)	<u>Estimated</u> <u>Recoveries</u> (6)	<u>Net</u> <u>Cost</u> (7)	<u>Estimated Financing (000's)</u>					<u>1991</u> <u>and</u> <u>After</u> (13)
							<u>1986</u>	<u>1987</u>	<u>1988</u>	<u>1989</u>	<u>1990</u>	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
		<u>Self-Sustaining</u>										
		<u>Transportation Services</u>										
		<u>Local Improvements - Owners' Share</u>										
36	80002	Summary of Owners' Share of all										
		Locals for 1990 - Residential	1990	390	170	220						220
		Total Self-Sustaining		<u>390</u>	<u>170</u>	<u>220</u>						<u>220</u>
		Grand Total		<u>63,366</u>	<u>35,370</u>	<u>27,996</u>	<u>5,846</u>	<u>4,994</u>	<u>2,849</u>	<u>3,847</u>	<u>7,490</u>	<u>2,970</u>

CONTROL	0	MUNICIPAL GENERAL
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SECTION 01 GENERAL GOVERNMENT

SUB-SECTION 010 GENERAL
ADMINISTRATION

CODING-

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(5) DATE OF COUNCIL APPROVAL
(6) METHOD OF FINANCING

ANALYSIS OF REQUIREMENTS 1986 TO 1990

***** F I N A N C I N G *****
SUBSIDIES & PREVIOUSLY REQUIRED[illegible]

SUB-SECTION 010 GENERAL
ADMINISTRATION

CODING	PROJECT DESCRIPTIONS	STRT	FIN	GROSS COST	SUBSIDIES & PREVIOUSLY OBTAINED		REQUIRED		AUTHOR - IZED	CONTEM PLATED	1986	1987	1988	1989	1990
					OTHER AMOUNT	RECEIPT CODE	1991 & AFTER	1986-1990							
1 36301 2 3 4 1986 5 86-01-28 6 RPP	CAPITAL CONSTRUCTION GRANT-GENERAL HOSPITAL	1986	1986	800				800	800		800				
1 36302 2 3 4 1986 5 6 CL	ALTERATIONS TO RECREATIONAL BUILDINGS FOR HANDICAPPED ACCESS-ANNUAL OPERATING COSTS \$5,000	1986	1989	100				100		100	33	33	34		
1 37303 2 3 4 1987 5 6 CL/RCP	SUMMER'S LANE AND PLAZA-LANDSCAPING AND ENTRANCE IMPROVEMENT	1987	1990	200				200		200		75	50	50	25
1 B36501 2 3 4 1986 5 6 RCP	ENERGY CONSERVATION PROJECTS	1986	1990	250				250		250	50	50	50	50	50
1 D36500 2 3 4 1984 5 84-08-28 6 RCP	ENERGY CONSERVATION PROJECTS-CITY HALL	1984	1986	600		300	CL	300	300		300				
1 K30501 2 3 4 1990 5 6 RCP	MAJOR MAINTENANCE TO CIVIC BUILDINGS	1990	1990	200				200		200					200

CAPITAL BUDGET PROGRAM 1986 - 1990
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT APR 01, 1986
(000'S)

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CONTROL 0 MUNICIPAL GENERAL

SECTION 01 GENERAL GOVERNMENT

SUB-SECTION 010 GENERAL
ADMINISTRATION

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(6) METHOD OF FINANCING

CODING	PROJECT DESCRIPTIONS	PROJECT		GROSS COST	***** F I N A N C I N G *****		SUBSIDIES & PREVIOUSLY REQUIRED		AUTHOR CONTEM	ANALYSIS OF REQUIREMENTS 1986 TO 1990					
		STRT	FIN		OTHER RECEIPT OBTAINED	1991 & 1986- AFTER 1990	-IZED PLATED	1986		1987	1988	1989	1990		
1 K35501 2 3 4 1985 5 85-04-09 6 RCP	MAJOR MAINTENANCE TO CIVIC BUILDINGS	1985	1986	200		200	RCP								
1 K36501 2 3 4 1986 5 6 RCP	MAJOR MAINTENANCE TO CIVIC BUILDINGS	1986	1986	200				200	200	200					
1 K37501 2 3 4 1987 5 6 RCP	MAJOR MAINTENANCE TO CIVIC BUILDINGS	1987	1987	200				200	200		200				
1 K38501 2 3 4 1988 5 6 RCP	MAJOR MAINTENANCE TO CIVIC BUILDINGS	1988	1988	200				200	200			200			
1 K39501 2 3 4 1989 5 6 RCP	MAJOR MAINTENANCE TO CIVIC BUILDINGS	1989	1989	200				200	200				200		
1 L35503 2 3 4 1985 5 85-04-30 6 RCP	CONSTRUCTION COSTS FOR ACCOMMODATION REQUIREMENTS- CITY HALL ANNUAL OPERATING COSTS-\$15,000	1985	1986	500		20	RCP	480	480	480					

CAPITAL BUDGET PROGRAM 1986 - 1990
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT APR 01, 1986
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CONTROL 0 MUNICIPAL GENERAL
SECTION 01 GENERAL GOVERNMENT

CODING-
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(6) METHOD OF FINANCING

SUB-SECTION 010 GENERAL
ADMINISTRATION

***** F I N A N C I N G *****

ANALYSIS OF REQUIREMENTS 1986 TO 1990

CODING	PROJECT DESCRIPTIONS	PROJECT		GROSS COST	SUBSIDIES & PREVIOUSLY OBTAINED		1991 & 1986-1990		AUTHOR	CONTEM- -IZED PLATED	1986	1987	1988	1989	1990
		STRT	FIN		OTHER	RECEIPT	AFTER	1990							
1 L37504	CONSTRUCTION COSTS	1986		100						100	33	33	34		
2	FOR ACCOMMODATION		1988												
3	REQUIREMENTS-														
4 1986	CITY HALL														
5															
6 RCP															
TOTAL SUB-SECTION 010				6,262		580		5,682		4,582	3985	490	465	467	275
TOTAL SECTION 01				6,262		580		5,682	1,100	4,582	3985	490	465	467	275
								1,100		3985			465		275

SUB-SECTION 033 FIRE DEPARTMENT

CODING-
(1) CAPITAL BUDGET NUMBER
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(4) OMB YEAR REQUIRED
(5) DATE OF COUNCIL APPROVAL
(6) METHOD OF FINANCING

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SECTION 050 FIRE DEPARTMENT				***** F I N A N C I A L *****						ANALYSIS OF REQUIREMENTS 1986 TO 1990						
CODING	PROJECT DESCRIPTIONS	PROJECT		GROSS COST	OTHER RECEIPT		PREVIOUSLY OBTAINED		SUBSIDIES & PREVIOUSLY REQUIRED		AUTHOR CONTEM- -IZED PLATED	1986	1987	1988	1989	1990
		STRT	FIN		AMOUNT	CODE	AMOUNT	CODE	1991 & 1986- AFTER 1990							
1 30257	FIRE STATION UPPER SHERMAN AND FENNELL AVENUE-LAND ACQUISITION	1990	1990	285						285	285					285
2																
3																
4 1990																
5																
6 D																
1 31255-A	FIRE STATION EAST MOUNTAIN-LIMERIDGE ROAD&UPPER OTTAWA ST CONSTRUCTION-ANNUAL OPERATING COSTS-\$773,500	1986	1987	730						730	730	730				
2 82-24																
3 E81695																
4 1981																
5 81-11-24																
6 D																
1 31255-B	FIRE STATION EAST MOUNTAIN-LIMERIDGE ROAD&UPPER OTTAWA ST ADDITIONAL COSTS	1986	1987	230						230	230	230				
2																
3																
4 1986																
5																
6 D																
1 31255-C	FIRE STATION EAST MOUNTAIN-LIMERIDGE ROAD&UPPER OTTAWA ST VEHICLE PURCHASE	1986	1987	200						200	200	200				
2																
3																
4 1986																
5																
6 D																
1 31257	FIRE STATION UPPER SHERMAN AND FENNELL AVENUE-CONSTRUCTION	1991	1991	1.050						1.050						
2																
3																
4 1991																
5																
6 D																
1 34254-B	FIRE STATION QUIGLEY ROAD AND ALBRIGHT ROAD-CONSTRUCTION AND LAND ACQUISITION	1984	1986	1.030						840 190	D RPP					
2 85-100																
3 E840725																
4 1984																
5 84-06-26																
6 D																

CAPITAL BUDGET PROGRAM 1986 - 1990
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT APR 01, 1986
(000'S)

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CONTROL 0 MUNICIPAL GENERAL

SECTION 03 PROTECTION TO
PERSONS AND PROPERTY

SUB-SECTION 033 FIRE DEPARTMENT

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(5) DATE OF COUNCIL APPROVAL
(6) METHOD OF FINANCING

CODING	PROJECT DESCRIPTIONS	PROJECT		GROSS COST	***** F I N A N C I N G *****				ANALYSIS OF REQUIREMENTS 1986 TO 1990						
		STRT	FIN		OTHER RECEIPT AMOUNT	SUBSIDIES & PREVIOUSLY OBTAINED CODE	REQUIREMENT 1991 & 1986- AFTER 1990	AUTHOR	CONTENT PLATED	1986	1987	1988	1989	1990	
1 36256	FIRE STATION STONE	1986		160					160	160	160				
2	CHURCH ROAD AND		1986												
3	UPPER WELLINGTON -														
4 1986	LAND ACQUISITION														
5															
6 D															
1 39257	FIRE STATION STONE	1989		1.250					1.250	1250				1250	
2	CHURCH ROAD AND		1989												
3	UPPER WELLINGTON -														
4 1989	CONSTRUCTION														
5	ANNUAL OPERATING														
6 D	COSTS-\$773,500														
TOTAL SUB-SECTION 033				4.935			1.030		2.855	730	2.125	1090	230	1250	285
TOTAL SECTION 03				4.935			1.030		2.855	730	2.125	1090	230	1250	285

CONTROL	0	MUNICIPAL GENERAL
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SECTION 04 TRANSPORTATION
SERVICES

SUB-SECTION 040 DEPARTMENT OF
TRANSPORTATION

CODING- PAGE

(1) CAPITAL BUDGET NUMBER

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ANALYSIS OF REQUIREMENTS 1986 TO 1990

CODING	PROJECT DESCRIPTIONS	PROJECT STRT FIN	GROSS COST	OTHER RECEIPT AMOUNT	PREVIOUSLY OBTAINED CODE	REQUIRE- 1991 & 1986- 1990	AUTHOR CONTEM -IZED PLATED	1986	1987	1988	1989	1990
1 34255 2 3 4 1986 5 6 CL	C.N.R. CULVERT- LANCING DRIVE EXTENSION	1986 1987	120	30	CNR	90	90	10	80			
1 35295 2 3 4 1986 5 6 CL	LAND ACQUISITION- FESSENDEN & GURNETT NEIGHBOURHOODS	1986 1987	280	200	LS	80	80	80				
1 35297 2 3 4 1986 5 6 D	ROAD ACCESS- RIVERDALE EAST NEIGHBOURHOOD	1986 1986	377			377	377	377				
1 36152 2 3 4 1986 5 6 CL	MACNAB ST. BRIDGE OVER C.N. RAIL CONDITION SURVEY: REPAIR STRUCTURE	1986 1987	196	90	RS	106	106	106				
1 36153 2 3 4 1986 5 6 D	WINDERMERE BASIN- CLEAN UP	1986 1987	750			750	750	375	375			
1 37150 2 3 4 1987 5 6 CL	HIGH LEVEL BRIDGE- STREETLIGHTING	1987 1988	155			155	155		155			

SUB-SECTION 040 DEPARTMENT OF
TRANSPORTATION

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CODING-
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(6) METHOD OF FINANCING
OF REQUIREMENTS 1986 TO 1990

ANALYSIS OF REQUIREMENTS 1986 TO 1990

[illegible]

CAPITAL BUDGET PROGRAM 1986 - 1990
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT APR 01, 1986
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CONTROL 0 MUNICIPAL GENERAL

SECTION 04 TRANSPORTATION SERVICES

SUB-SECTION 040 DEPARTMENT OF TRANSPORTATION

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(6) METHOD OF FINANCING

ANALYSIS OF REQUIREMENTS 1986 TO 1990

CODING	PROJECT DESCRIPTIONS	PROJECT		GROSS COST	***** F I N A N C I N G *****				AUTHOR CONTEM - IZED PLATED	ANALYSIS OF REQUIREMENTS 1986 TO 1990				
		STRT	FIN		SUBSIDIES & OTHER RECEIPT	PREVIOUSLY OBTAINED	REQUIRED	1991 & 1986-1990		1986	1987	1988	1989	1990
1 M30138	1990 PROGRAM-RECONSTRUCTION OF	1990		8,500	2,970 RS			5,530	5530					5530
2	ROADWAYS, ABUTTING		1991											
3	SIDEWALKS AND													
4 1990	OTHER SIDEWALKS-													
5	LOCAL ROADS													
6 CL														
1 T36300	1986 PROGRAM-CITY'S	1986		500				500	500	500				
2	SHARE OF SERVICES-		1986											
3	ROADS, CURBS AND													
4 1986	SIDEWALKS THROUGH													
5	UNSUBDIVIDED LAND													
6 RSUL														
1 U37300	1987 PROGRAM-CITY'S	1987		500				500	500		500			
2	SHARE OF SERVICES-		1987											
3	ROADS, CURBS AND													
4 1987	SIDEWALKS THROUGH													
5	UNSUBDIVIDED LAND													
6 RSUL														
1 V38300	1988 PROGRAM-CITY'S	1988		500				500	500			500		
2	SHARE OF SERVICES-		1988											
3	ROADS, CURBS AND													
4 1988	SIDEWALKS THROUGH													
5	UNSUBDIVIDED LAND													
6 RSUL														
1 W39300	1989 PROGRAM-CITY'S	1989		500				500	500				500	
2	SHARE OF SERVICES-		1989											
3	ROADS, CURBS AND													
4 1989	SIDEWALKS THROUGH													
5	UNSUBDIVIDED LAND													
6 RSUL														
1 X30300	1990 PROGRAM-CITY'S	1990		500				500	500					500
2	SHARE OF SERVICES-		1990											
3	ROADS, CURBS AND													
4 1990	SIDEWALKS THROUGH													
5	UNSUBDIVIDED LAND													
6 RSUL														
TOTAL SUB-SECTION 040				54,223	15,216	9,739		29,268	29,268	5583	5680	5500	6475	6030

CAPITAL BUDGET PROGRAM 1986 - 1990
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT APR 01, 1986
(000'S)

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CONTROL 0 MUNICIPAL GENERAL

SECTION 04 TRANSPORTATION
SERVICES

SUB-SECTION 041 LOCAL IMPROVEMENTS
- CITY'S SHARE

CODING-
(1) CAPITAL BUDGET NUMBER
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED
(5) DATE OF COUNCIL APPROVAL
(6) METHOD OF FINANCING

CODING		PROJECT DESCRIPTIONS	PROJECT STRT FIN	GROSS COST	***** F I N A N C I N G ***** SUBSIDIES & PREVIOUSLY REQUIRED OTHER RECEIPT OBTAINED 1991 & 1986- AMOUNT CODE AMOUNT CODE AFTER 1990		ANALYSIS OF REQUIREMENTS 1986 TO 1990		AUTHOR CONTEM -IZED PLATED					1986	1987	1988	1989	1990
1	39000	SUMMARY OF CITY'S	1989	400	140 RS		260		260									260
2		SHARE OF ALL	1989															
3		LOCALS FOR 1989-																
4	1989	RESIDENTIAL																
5																		
6	D																	
TOTAL SUB-SECTION 041				3.815	811	144	260	2.600	1.420	1.180	1420	330	330	260	260			

CAPITAL BUDGET PROGRAM 1986 - 1990
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT APR 01, 1986
(000'S)

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CONTROL 0 MUNICIPAL GENERAL

SECTION 04 TRANSPORTATION
SERVICES

SUB-SECTION 042 LLOYD D JACKSON
SQUARE

CODING-
(1) CAPITAL BUDGET NUMBER
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED
(5) DATE OF COUNCIL APPROVAL
(6) METHOD OF FINANCING

ANALYSIS OF REQUIREMENTS 1986 TO 1990

CODING	PROJECT DESCRIPTIONS	PROJECT		GROSS COST	***** F I N A N C I N G *****		SUBSIDIES & PREVIOUSLY REQUIRED		1991 & 1986- AFTER 1990	AUTHOR CONTEM -IZED PLATED	ANALYSIS OF REQUIREMENTS 1986 TO 1990					
		STRT	FIN		OTHER RECEIPT	AMOUNT CODE	AMOUNT CODE	1986			1987	1988	1989	1990		
1 30273	PEDESTRIAN BRIDGE-	1990		1,000					800	200	200					200
2	KING STREET-EAST OF		1991													
3	MACNAB STREET															
4 1990	ANNUAL OPERATING															
5	COSTS-\$10,000															
6 D																
1 32258	HAMILTON PLACE-	1985		1,065	60 LG	1,005 CL										
2	PEDESTRIAN BRIDGE-		1985													
3	KING STREET END															
4 1981	CONNECTION															
5 81-11-19																
6 CL																
TOTAL SUB-SECTION 042				2,065	60	1,005			800	200	200					200

SUB-SECTION 043 PARKING AUTHORITY

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CODING-

- (1) CAPITAL BUDGET NUMBER
- (2) BYLAW NUMBER
- (3) OMB NUMBER
- (4) OMB YEAR REQUIRED
- (5) DATE OF COUNCIL APPROVAL
- (6) METHOD OF FINANCING

ANALYSIS OF REQUIREMENTS 1986 TO 1990

***** F I N A N C I N G *****
 SUBSIDIES & PREVIOUSLY REQUIRED
 OTHER RECEIPT OBTAINED 1991 & 1986-
 AMOUNT CODE AMOUNT CODE AFTER 1990

CODING	PROJECT DESCRIPTIONS	STRT	FIN	GROSS COST	OTHER RECEIPT	OBTAINED	1991 & 1986-1990	AUTHOR -IZED	CONTEM PLATED	1986	1987	1988	1989	1990
1 30415 2 3 4 1990 5 6 RP	LAND ACQUISITION AND DEVELOPMENT OF ADDITIONAL PARKING FACILITIES IN VARIOUS LOCATIONS	1990	1990	450			450		450					450
1 31415 2 3 4 1991 5 6 RP	LAND ACQUISITION AND DEVELOPMENT OF ADDITIONAL PARKING FACILITIES IN VARIOUS LOCATIONS	1991	1991	450			450							
1 34413 2 85-100 3 E840142 4 1984 5 84-02-14 6 D	VICTOR K. COPPS TRADE CENTRE/ARENA PARKING FACILITIES	1984	1984	1,700			1,700 D.							
1 34413-A 2 85-156 3 E850450 4 1985 5 85-04-09 6 D	VICTOR K. COPPS TRADE CENTRE/ARENA PARKING FACILITIES ADDITIONAL COSTS ANNUAL OPERATING COSTS-\$90,809	1985	1985	590			590	590		590				
1 35417 2 3 4 1986 5 6 RP	PARKING FACILITY IN SOUTHEAST QUADRANT-LAND ACQUISITION AND DEVELOPMENT OF PARKING LOT-	1986	1986	800			800		800	800				
1 35418 2 3 4 1985 5 85-04-30 6 RP	RECONSTRUCTION OF EXISTING PARKING FACILITIES	1985	1985	110			110 RP							

CAPITAL BUDGET PROGRAM 1986 - 1990
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT APR 01, 1986
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CONTROL 0 MUNICIPAL GENERAL

SECTION 04 TRANSPORTATION SERVICES

SUB-SECTION 043 PARKING AUTHORITY

CODING-
(1) CAPITAL BUDGET NUMBER
(2) BYLAW NUMBER
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(4) OMB YEAR REQUIRED
(5) DATE OF COUNCIL APPROVAL
(6) METHOD OF FINANCING
ANALYSIS OF REQUIREMENTS 1986 TO 1990

CODING	PROJECT DESCRIPTIONS	PROJECT		GROSS COST	***** F I N A N C I N G *****		SUBSIDIES & PREVIOUSLY OBTAINED	REQUIRED 1991 & 1986-1990	AUTHOR	CONTEM-PLATED	ANALYSIS OF REQUIREMENTS 1986 TO 1990						
		STRT	FIN		OTHER RECEIPT AMOUNT	CODE					1986	1987	1988	1989	1990		
1 36415	LAND ACQUISITION AND DEVELOPMENT OF	1985		450			450	RP									
2	ADDITIONAL PARKING		1985														
3	FACILITIES IN																
4 1985	VARIOUS LOCATIONS																
5 85-10-29																	
6 RP																	
1 37415	LAND ACQUISITION AND DEVELOPMENT OF	1987		450					450	450		450					
2	ADDITIONAL PARKING		1987														
3	FACILITIES IN																
4 1987	VARIOUS LOCATIONS																
5																	
6 RP																	
1 38415	LAND ACQUISITION AND DEVELOPMENT OF	1988		350					350	350				350			
2	ADDITIONAL PARKING		1988														
3	FACILITIES IN																
4 1988	VARIOUS LOCATIONS																
5																	
6 RP																	
1 38416	RECONSTRUCTION OF EXISTING PARKING	1988		100					100	100				100			
2	FACILITIES		1988														
3																	
4 1988																	
5																	
6 RP																	
1 39415	LAND ACQUISITION AND DEVELOPMENT OF	1989		450					450	450						450	
2	ADDITIONAL PARKING		1989														
3	FACILITIES IN																
4 1989	VARIOUS LOCATIONS																
5																	
6 RP																	
TOTAL SUB-SECTION 043				5,900		2,260			3,190	2,600		450		450		450	
TOTAL SECTION 04				66,003		13,148		450	35,258	590	33,248	1390	6460	450	7185	450	
					16,087		1,510		2,010		8393	6280		6940			

CONTROL	0	MUNICIPAL GENERAL
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SECTION 05 ENVIRONMENTAL SERVICES

SUB-SECTION 051 DEPARTMENT OF
PUBLIC WORKS

***** F I N A N C I N G *****

ANALYSIS OF REQUIREMENTS 1986 TO 1990

SUBSIDIES & PREVIOUSLY REQUIRED

OTHER RECEIPT OBTAINED 1991 & 1986-

AUTHOR CONTEM

CODING	PROJECT DESCRIPTIONS	START	FIN	COST	AMOUNT	CODE	AMOUNT	CODE	AFTER	1990	THIZED	PLATED	1986	1987	1988	1989	1990
--------	----------------------	-------	-----	------	--------	------	--------	------	-------	------	--------	--------	------	------	------	------	------

1	34273	CEMETERY DIVISION-	1984
2	85-100	PROPOSED UTILITY	1986
3	E840689	BUILDING	
4	1984	ANNUAL OPERATING	
5	84-05-08	COSTS-\$8,000	
6	D		

220

220 D

1 35279 ADDITION/ALTERATIONS 1985
2 85-154 TO YARD BUILDING 1986
3 E850553 FERGUSON AVE NORTH
4 1985 DISTRICT YARD #2
5 85-04-30 ANNUAL OPERATING
6 COSTS-\$2,000

125

125

125

125

1 35280 ADDITION/ALTERATIONS 1985
2 85-151 TO YARD BUILDING 1986
3 E850552 BRAMPTON STREET
4 1985 DISTRICT YARD #3
5 85-04-30 ANNUAL OPERATING
6 D COSTS-\$12,500

293

293

293

293

1	35281	REPLACEMENT OF	1985
2	85-153	WENTWORTH STREET	1986
3	E850554	STEPS-LOWER SECTION	
4	1985		
5	85-04-30		
6	D		

230

230

230

230

1	36273	REPLACEMENT OF	1986
2		JAMES STREET STEPS	1986
3			
4	1986		
5			
6	CL		

300

300

300

300

1	36274	CONSTRUCTION OF	1986
2		SALT DOME-CHEDDOKE	1986
3		MAINTENANCE DEPOT	
4	1986		
5			
6	CL		

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CAPITAL BUDGET PROGRAM 1986 - 1990
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
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CONTROL 0 MUNICIPAL GENERAL

SECTION 05 ENVIRONMENTAL SERVICES

SUB-SECTION 051 DEPARTMENT OF PUBLIC WORKS

CODING-
(1) CAPITAL BUDGET NUMBER
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED
(5) DATE OF COUNCIL APPROVAL
(6) METHOD OF FINANCING

CODING		PROJECT DESCRIPTIONS	PROJECT STRT FIN	GROSS COST	***** F I N A N C I N G *****				ANALYSIS OF REQUIREMENTS 1986 TO 1990					
					SUBSIDIES & PREVIOUSLY OTHER RECEIPT OBTAINED	1991 & 1986- AMOUNT CODE AMOUNT CODE	REQUIRED AFTER	1990	AUTHOR CONTEM -IZED PLATED	1986	1987	1988	1989	1990
1	36276	CENTRALIZED	1986	300				300	300	300				
2		COMPUTER	1986											
3		FUEL SYSTEM-												
4	1986	ANNUAL OPERATING												
5		COSTS-\$154,770												
6	D													
1	36277	WATER COURSE	1986	70				70	70	70				
2		DROP STRUCTURE	1986											
3		WEST OF 350												
4	1986	QUIGLEY ROAD												
5														
6	CL													
TOTAL SUB-SECTION 051				1.669		220		1.449	801	1449				
TOTAL SECTION 05				1.669		220		1.449	801	1449				

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CODING-
(1) CAPITAL BUDGET NUMBER
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(4) OMB YEAR REQUIRED
(5) DATE OF COUNCIL APPROVAL
(6) METHOD OF FINANCING

SUB-SECTION 060 DEPARTMENT OF
CULTURE &
RECREATION

***** F I N A N C I N G *****
SUBSIDIES & PREVIOUSLY REQUIRED

ANALYSIS OF REQUIREMENTS 1986 TO 1990

CODING	PROJECT DESCRIPTIONS	STRT	FIN	GROSS CCST	OTHER RECEIPT AMOUNT	RECEIVED CODE	OBTAINED CODE	1991 & AFTER	1986-1990	AUTHOR -IZED	CONTEM PLATED	1986	1987	1988	1989	1990
1 35282 2 85-152 3 E850555 4 1985 5 85-04-30 6 RPL	PARKLAND ACQUISITION PROGRAMME	1985	1987	500					500	500		200	300			
1 35283 2 85-150 3 E850551 4 1985 5 85-04-30 6 D	CAPITAL GRANT-MCMASTER UNIVERSITY-RESURFACING TRACK	1985	1985	100					100	100		100				
1 35284 2 85-183 3 E850719 4 1985 5 85-05-28 6 D	REPLACEMENT OF ICE MAKING SYSTEM-INCH PARK ARENA	1985	1986	700	100 P	234	D		366	366		366				
1 36284 2 3 E851546 4 1985 5 85-12-05 6 D	REPLACEMENT OF ICE MAKING SYSTEM-PARKDALE ARENA	1986	1986	725					725	725		725				
1 36285 2 3 E851547 4 1985 5 85-12-05 6 D	REPLACEMENT OF ICE MAKING SYSTEM-EASTWOOD ARENA	1986	1986	725					725	725		725				
1 36286 2 3 E81863 4 1985 5 85-12-05 6 D	REPLACEMENT OF ICE MAKING SYSTEM-CORONATION ARENA	1986	1986	725					725	725		725				

CAPITAL BUDGET PROGRAM 1986 - 1990
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT APR 01, 1986
(000'S)

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CONTROL 0 MUNICIPAL GENERAL

SECTION 06 RECREATION AND
CULTURAL SERVICES

SUB-SECTION 060 DEPARTMENT OF
CULTURE &
RECREATION

CODING-
(1) CAPITAL BUDGET NUMBER
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED
(5) DATE OF COUNCIL APPROVAL
(6) METHOD OF FINANCING

ANALYSIS OF REQUIREMENTS 1986 TO 1990

CODING	PROJECT DESCRIPTIONS	PROJECT		GROSS COST	***** F I N A N C I N G *****		SUBSIDIES & PREVIOUSLY REQUIRED		OTHER RECEIPT OBTAINED		1991 & 1986-1990		AUTHOR	CONTEM- -IZED PLATED	ANALYSIS OF REQUIREMENTS 1986 TO 1990						
		STRT	FIN		AMOUNT	CODE	AMOUNT	CODE	AFTER	1990	1986	1987			1988	1989	1990				
1 36287	BIKEPATHS (PHASE 1)	1986	1986	330											330	330					
2																					
3																					
4 1986																					
5																					
6 D																					
1 37284	WEST MOUNTAIN ARENA	1987	1988	5.050											5050		1000	2000	2050		
2	CONSTRUCTION																				
3	ANNUAL OPERATING																				
4 1987	COSTS \$300,000																				
5																					
6 D																					
1 37287	RENOVATIONS	1987	1987	350											350		350				
2	ARTIFICIAL ICE																				
3	RINK-SCOTT PARK																				
4 1987																					
5																					
6 CL																					
1 37288	BIKEPATHS -	1987	1996	2.310											1320		330	330	330	330	
2	(PHASES 2 TO 8)																				
3																					
4 1987																					
5																					
6 D																					
TOTAL SUB-SECTION 060					11.515				234				990	10.191	3.141	7.050	3171	1980	2330	2380	330

CONTROL	0	MUNICIPAL GENERAL
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95	95	95
96	96	96
97	97	97
98	98	98
99	99	99
100	100	100

SUB-SECTION 061 PARKS DIVISION

CODING-
(1) CAPITAL BUDGET NUMBER
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED
(5) DATE OF COUNCIL APPROVAL
(6) METHOD OF FINANCING
OF REQUIREMENTS 1986 TO 1990

ANALYSIS OF REQUIREMENTS 1986 TO 1990

***** F I N A N C I N G *****
SUBSIDIES & PREVIOUSLY REQUIRED

[illegible]

CONTROL	0	MUNICIPAL GENERAL
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SECTION 06 RECREATION AND CULTURAL SERVICES

SUB-SECTION 061 PARKS DIVISION

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CODING-

- (1) CAPITAL BUDGET NUMBER
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED
(5) DATE OF COUNCIL APPROVAL
(6) METHOD OF FINANCING

ANALYSIS OF REQUIREMENTS 1986 TO 1990

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CAPITAL BUDGET PROGRAM 1986 - 1990
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT APR 01, 1986
(000'S)

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CONTROL 0 MUNICIPAL GENERAL

SECTION 06 RECREATION AND
CULTURAL SERVICES

SUB-SECTION 061 PARKS DIVISION

CODING-
(1) CAPITAL BUDGET NUMBER
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED
(5) DATE OF COUNCIL APPROVAL
(6) METHOD OF FINANCING

CODING	PROJECT DESCRIPTIONS	PROJECT		GROSS COST	***** F I N A N C I N G *****		SUBSIDIES & PREVIOUSLY REQUIRED		ANALYSIS OF REQUIREMENTS 1986 TO 1990						
		STRT	FIN		OTHER RECEIPT OBTAINED	1991 & 1986-1990	AUTHOR CONTEM-IZED PLATED	1986	1987	1988	1989	1990			
1 834627	MOHAWK SPORTS PARK	1985		650	183 P			467	467	275	192				
2 85-155	(STAGE 5) ANNUAL		1987												
3 E850503	OPERATING COSTS														
4 1985	\$19,000														
5 84-09-25															
6 D															
1 838628	MOHAWK SPORTS PARK	1988		630				630	630			420	210		
2	(STAGE 6) ANNUAL		1989												
3	OPERATING COSTS														
4 1988	\$27,000														
5															
6 D															
TOTAL SUB-SECTION 061				39,186	32,183	1,225		5,778	1,892	3,886	2806	1192	420	1360	

CAPITAL BUDGET PROGRAM 1986 - 1990
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT APR 01, 1986
(000'S)

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CONTROL 0 MUNICIPAL GENERAL

SECTION 06 RECREATION AND
CULTURAL SERVICES

SUB-SECTION 062 VICTOR K. COPPS
TRADE CENTRE/ARENA

CODING-
(1) CAPITAL BUDGET NUMBER
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED
(5) DATE OF COUNCIL APPROVAL
(6) METHOD OF FINANCING
ANALYSIS OF REQUIREMENTS 1986 TO 1990.

CODING	PROJECT DESCRIPTIONS	PROJECT		GROSS COST	***** F I N A N C I N G *****		*****		*****		ANALYSIS OF REQUIREMENTS 1986 TO 1990.				
		STRT	FIN		SUBSIDIES & PREVIOUSLY OBTAINED	OTHER RECEIPT	1991 & 1986-1990	AUTHOR CONTEM-PLATED	1986	1987	1988	1989	1990		
1 32251	VICTOR K. COPPS	1983		36,975	5,800 P	4,000 F									
2 83-180	TRADE CENTRE/		1985		3,537 IR	2,500 RC									
3 E830018	ARENA				4,003 CF	6,443 CL									
4 1983						10,692 D									
5 83-01-11															
6 VARIOUS															
1 32251-A	VICTOR K. COPPS	1985		4,367		897 CF		3,470	2268	1202	3470				
2 83-180	TRADE CENTRE/		1986												
3 E830018	ARENA-ADDITIONAL														
4 1985	COSTS OUTSIDE														
5 VARIOUS	CONSTRUCTION														
6 VARIOUS	TENDER														
1 36251	AUTOMATED FACILITIES	1986		297				297		297	83	110	104		
2	MANAGEMENT COMPUTER		1988												
3	SYSTEM														
4 1986															
5															
6 HECFI-R															
TOTAL SUB-SECTION 062				41,639	13,340	24,532	3,767	2,268	1,499	3553	110	104			

CAPITAL BUDGET PROGRAM 1986 - 1990
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT APR 01, 1986
(000'S)

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CONTROL 0 MUNICIPAL GENERAL

SECTION 06 RECREATION AND
CULTURAL SERVICES

SUB-SECTION 063 VICTOR K. COPPS
TRADE CENTRE/ARENA-
CENTRAL UTILITIES

CODING-
(1) CAPITAL BUDGET NUMBER
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED
(5) DATE OF COUNCIL APPROVAL
(6) METHOD OF FINANCING

***** F I N A N C I N G *****

ANALYSIS OF REQUIREMENTS 1986 TO 1990

CODING	PROJECT DESCRIPTIONS	PROJECT		GROSS COST	SUBSIDIES & PREVIOUSLY OTHER RECEIPT OBTAINED		REQUIRED 1991 & 1986-		AFTER	1990	AUTHOR CONTEM -IZED PLATED		1986	1987	1988	1989	1990	
		STRT	FIN		AMOUNT	CODE	AMOUNT	CODE										
1 36201	CENTRAL UTILITIES	1986		356						356	140	216	356					
2 85-182	PLANT-NEW EQUIPMENT		1986															
3 G9744																		
4 1986																		
5																		
6 D																		
1 37201	CENTRAL UTILITIES	1987		162						162		162		162				
2	PLANT-NEW EQUIPMENT		1987															
3																		
4 1987																		
5																		
6 CL																		
TOTAL SUB-SECTION 063					518					518	140	378	356	162				

CAPITAL BUDGET PROGRAM 1986 - 1990
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT APR 01, 1986
(000'S)

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CONTROL 0 MUNICIPAL GENERAL

SECTION 06 RECREATION AND
CULTURAL SERVICES

SUB-SECTION 064 HAMILTON & SCOURGE

CODING-
(1) CAPITAL BUDGET NUMBER
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED
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(6) METHOD OF FINANCING
ANALYSIS OF REQUIREMENTS 1986 TO 1990

CODING	PROJECT DESCRIPTIONS	PROJECT		GROSS COST	***** F I N A N C I N G *****				1991 & 1986- AFTER 1990	AUTHOR CONTEM- -IZED PLATED	ANALYSIS OF REQUIREMENTS 1986 TO 1990					
		STRT	FIN		SUBSIDIES & OTHER RECEIPT	PREVIOUSLY OBTAINED	REQUIRED	1986			1987	1988	1989	1990		
1 35292	HAMILTON & SCOURGE	1986		100					100	100	100					
2	PART OF STAGE I		1986													
3																
4 1986																
5																
6 0																
TOTAL SUB-SECTION 064					100				100	100	100					

CAPITAL BUDGET PROGRAM 1986 - 1990
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT APR 01, 1986
(000'S)

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CONTROL 0 MUNICIPAL GENERAL

SECTION 06 RECREATION AND
CULTURAL SERVICES

SUB-SECTION 065 HISTORIC SITES

CODING-
(1) CAPITAL BUDGET NUMBER
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED
(5) DATE OF COUNCIL APPROVAL
(6) METHOD OF FINANCING

ANALYSIS OF REQUIREMENTS 1986 TO 1990

CODING	PROJECT DESCRIPTIONS	PROJECT		GROSS COST	***** F I N A N C I N G *****			AUTHOR	CONTEM- -IZED PLATED	ANALYSIS OF REQUIREMENTS 1986 TO 1990					
		STRT	FIN		SUBSIDIES & OTHER RECEIPT	PREVIOUSLY OBTAINED	REQUIRED 1991 & 1986- AFTER 1990			1986	1987	1988	1989	1990	
1 35276	DUNDURN CASTLE	1985		25			25	CL							
2	STABLES-ADDITIONAL		1987												
3	SPRINKLER SYSTEM														
4 1985															
5 85-04-30															
6 CL															
1 35276-A	DUNDURN CASTLE	1987		15			15		15		15				
2	STABLES-ADDITIONAL		1987												
3	SPRINKLER SYSTEM-														
4 1987	ADDITIONAL COSTS														
5															
6 CL															
1 35277	MILITARY MUSEUM-	1985		50			50	CL							
2	SPRINKLER SYSTEM		1985												
3															
4 1985															
5 85-04-30															
6 CL															
1 35278	WHITEHERN	1985		75			75	CL							
2	SPRINKLER		1986												
3	SYSTEM														
4 1985															
5 85-04-30															
6 CL															
TOTAL SUB-SECTION 065					165		150		15		15		15		

CONTROL 0 MUNICIPAL GENERAL

SECTION 06 RECREATION AND CULTURAL SERVICES

SUB-SECTION 066 HAMILTON PUBLIC LIBRARY BOARD

CAPITAL BUDGET PROGRAM 1986 - 1990
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT APR 01, 1986
(000'S)

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CODING-
(1) CAPITAL BUDGET NUMBER
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED
(5) DATE OF COUNCIL APPROVAL
(6) METHOD OF FINANCING

CODING	PROJECT DESCRIPTIONS	PROJECT		GROSS COST	***** F I N A N C I N G *****		ANALYSIS OF REQUIREMENTS 1986 TO 1990	1986	1987	1988	1989	1990
		STRT	FIN		SUBSIDIES & PREVIOUSLY OBTAINED	REQUIRED 1991 & 1986-1990						
1 36297	KENILWORTH BRANCH	1986		404	163 P	241	241		241			
2	RENOVATIONS		1987									
3												
4 1986												
5												
6 D/RCPL												
1 36298	MAIN HAMILTON	1986		60		60	60	60				
2	PUBLIC LIBRARY-		1986									
3	IMPROVEMENTS TO											
4 1986	BOOK HOIST											
5												
6 RCPL												
TOTAL SUB-SECTION 066				464	163	301	301	60	241			

404

241
181
60
67160

241
163
404
471
404
67

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SUB-SECTION 067 HAMILTON PLACE

CODING- PAGE

(1) CAPITAL BUDGET NUMBER

(2) BYLAW NUMBER

(3) OMB NUMBER

(4) OMB YEAR REQUIRED

(5) DATE OF COUNCIL APPROVAL

(6) METHOD OF FINANCING

OF REQUIREMENTS 1986 TO 1990

CODING		PROJECT DESCRIPTIONS	PROJECT STRT FIN	GROSS CCST	***** F I N A N C I N G ***** SUBSIDIES & PREVIOUSLY OTHER RECEIPT OBTAINED AMOUNT CODE AMOUNT CODE	1991 & 1986- AFTER 1990	ANALYSIS OF REQUIREMENTS 1986 TO 1990 AUTHOR CONTEM -IZED PLATED	1986	1987	1988	1989	1990
1	34502	HAMILTON PLACE- GREAT HALL SOUND CONSOLE	1986	1986	175		175	175	175			
2												
3												
4	1986											
5												
6	HECFI-R											
1	35503	HAMILTON PLACE- ROOF REPLACEMENT	1987	1987	335		335	335	335			
2												
3												
4	1987											
5												
6	HECFI-R											
1	37504	HAMILTON PLACE- CARPET REPLACEMENT	1987	1987	150		150	150	150			
2												
3												
4	1987											
5												
6	HECFI-R											
TOTAL SUB-SECTION 067					660		660	660	485			
TOTAL SECTION 06					94,247		26,141	21,330	13,889	175	4185	3740
					45,786	990	7,441	10221	2854		330	

CAPITAL BUDGET PROGRAM 1986 - 1990
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT APR 01, 1986
(000'S)

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CONTROL 0 MUNICIPAL GENERAL

SECTION 07 PLANNING AND
DEVELOPMENT

SUB-SECTION 070 PLANNING DEPARTMENT

CODING-
(1) CAPITAL BUDGET NUMBER
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED
(5) DATE OF COUNCIL APPROVAL
(6) METHOD OF FINANCING

CODING	PROJECT DESCRIPTIONS	PROJECT		GROSS COST	***** F I N A N C I N G *****				ANALYSIS OF REQUIREMENTS 1986 TO 1990							
		STRT	FIN		SUBSIDIES & PREVIOUSLY OBTAINED	REQUIRED 1991 & 1986-	AUTHOR	CONTEM	1986	1987	1988	1989	1990			
					AMOUNT	CODE	AMOUNT	CODE	AFTER	1990	-IZED PLATED					
1 34101	ENCLAVES CLEARANCE	1984		250						250		250	125	125		
2			1987													
3																
4 1984																
5																
6 RAE																
TOTAL SUB-SECTION 070					250					250		250	125	125		

CAPITAL BUDGET PROGRAM 1986 - 1990
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT APR 01, 1986
(000'S)

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CONTROL 0 MUNICIPAL GENERAL

SECTION 07 PLANNING AND DEVELOPMENT

SUB-SECTION 071 HAMILTON CONVENTION CENTRE

CODING-
(1) CAPITAL BUDGET NUMBER
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED
(5) DATE OF COUNCIL APPROVAL
(6) METHOD OF FINANCING

ANALYSIS OF REQUIREMENTS 1986 TO 1990

CODING	PROJECT DESCRIPTIONS	PROJECT		GROSS COST	***** F I N A N C I N G *****		1991 & 1986-1990	AUTHOR CONTEM- -IZED PLATED	1986	1987	1988	1989	1990
		STRT	FIN		SUBSIDIES & PREVIOUSLY OTHER RECEIPT OBTAINED	REQUIRED							
1 30291	HAMILTON CONVENTION CENTRE- FURNITURE AND EQUIPMENT	1990	1990	120			120	120					120
2													
3													
4 1990													
5													
6 HECFI-R													
1 35293	HAMILTON CONVENTION CENTRE- FURNITURE AND EQUIPMENT	1985	1985	100		100 HECF							
2													
3													
4 1985													
5 85-05-14													
6 HECFI-R													
1 36293	HAMILTON CONVENTION CENTRE- FURNITURE AND EQUIPMENT	1986	1986	62			62	62	62				
2													
3													
4 1986													
5													
6 HECFI-R													
1 37293	HAMILTON CONVENTION CENTRE- FURNITURE AND EQUIPMENT	1987	1987	45			45	45		45			
2													
3													
4 1987													
5													
6 HECFI-R													
1 38293	HAMILTON CONVENTION CENTRE- FURNITURE AND EQUIPMENT	1988	1988	102			102	102			102		
2													
3													
4 1988													
5													
6 HECFI-R													
1 39291	HAMILTON CONVENTION CENTRE- CARPET REPLACEMENT	1989	1989	225			225	225				225	
2													
3													
4 1989													
5													
6 HECFI-R													
TOTAL SUB-SECTION 071				654		100	554	554	62	45	102	225	120

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SUB-SECTION 072 COMMUNITY
DEVELOPMENT
DEPARTMENT

CODING- PAGE

(1) CAPITAL BUDGET NUMBER

(2) BYLAW NUMBER

(3) OMB NUMBER

(4) OMB YEAR REQUIRED

(5) DATE OF COUNCIL APPROVAL

(6) METHOD OF FINANCING

OF REQUIREMENTS 1986 TO 1990

[illegible]

CAPITAL BUDGET PROGRAM 1986 - 1990
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT APR 01, 1986
(000'S)

CONTROL 0 MUNICIPAL GENERAL

SECTION 07 PLANNING AND DEVELOPMENT

SUB-SECTION 072 COMMUNITY DEVELOPMENT DEPARTMENT

CODING-
(1) CAPITAL BUDGET NUMBER
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED
(5) DATE OF COUNCIL APPROVAL
(6) METHOD OF FINANCING

ANALYSIS OF REQUIREMENTS 1986 TO 1990

CODING	PROJECT DESCRIPTIONS	PROJECT		GROSS COST	***** F I N A N C I N G *****		1991 & 1986- AFTER 1990	AUTHOR CONTEM -IZED PLATED	ANALYSIS OF REQUIREMENTS 1986 TO 1990				
		STRT	FIN		OTHER RECEIPT AMOUNT CODE	SUBSIDIES & PREVIOUSLY OBTAINED AMOUNT CODE			1986	1987	1988	1989	1990
1 37003	DOWNTOWN ACTION	1987		80			80	80		80			
2	PLAN-C.I.B.C.		1987										
3													
4 1987													
5													
6 D													
1 C33003	ONTARIO	1984		500	250 P	250 D							
2 83-296	NEIGHBOURHOOD		1986										
3 E831051	IMPROVEMENT												
4 1983	PROGRAMME-												
5 83-07-27	NORMANHURST												
6 D	ANNUAL OPERATING COSTS-\$9,500												
1 D37004	ONTARIO	1987		1,000	500 P		500	500		200	300		
2	NEIGHBOURHOOD		1990										
3	IMPROVEMENT												
4 1986	PROGRAMME-												
5	CORKTOWN/STINSON												
6 D	ANNUAL OPERATING COSTS-\$17,300												
1 E38005	ONTARIO	1988		1,000	500 P		500	500				250	250
2	NEIGHBOURHOOD		1991										
3	IMPROVEMENT												
4 1987	PROGRAMME-												
5	CROWN POINT WEST												
6 D	ANNUAL OPERATING COSTS-\$12,000												
TOTAL SUB-SECTION 072				12,505		3,578	7,269	4,573	1789	3851		250	
TOTAL SECTION 07				13,409	1,658	3,678	8,073	2,696	5,377	1789	4021	1129	250
					1,658			2,696	1976		1231	475	370

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CODING-
(1) CAPITAL BUDGET NUMBER
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED
(5) DATE OF COUNCIL APPROVAL
(6) METHOD OF FINANCING

ANALYSIS OF REQUIREMENTS 1986 TO 1990

[illegible]

CAPITAL BUDGET PROGRAM 1986 - 1990
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT APR 01, 1986
(000'S)

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CONTROL 1 PROCEEDS FROM
SECTION 15 CAPITAL LEVY AND
RESERVE FUNDS

SUB-SECTION 150 CAPITAL LEVY

CODING-
(1) CAPITAL BUDGET NUMBER
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED
(5) DATE OF COUNCIL APPROVAL
(6) METHOD OF FINANCING

ANALYSIS OF REQUIREMENTS 1986 TO 1990

CODING	PROJECT DESCRIPTIONS	PROJECT STRT FIN	GROSS COST	***** F I N A N C I N G *****		1991 & 1986- AFTER 1990	AUTHOR CONTEM -IZED PLATED	1986	1987	1988	1989	1990
				SUBSIDIES & PREVIOUSLY OTHER RECEIPT OBTAINED	REQUIRED							
1 64500	UNALLOCATED 1985	1985										
2	CAPITAL LEVY	1986		645		645	645	645				
3												
4												
5												
6												
1 64501	CAPITAL LEVY-6 MILLS	1986		27.757		27.757	27757	5500	5523	5550	5578	5606
2	TO BE PROVIDED FROM	1990										
3	CURRENT FUNDS											
4												
5												
6												
TOTAL SUB-SECTION 150				27.757	645	28.402	645 27.757	6145	5523	5550	5578	5606

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SUB-SECTION 152 RESERVE FUNDS

CODING- PAGE

(1) CAPITAL BUDGET NUMBER

(2) BYLAW NUMBER

(3) OMB NUMBER

(4) OMB YEAR REQUIRED

(5) DATE OF COUNCIL APPROVAL

(6) METHOD OF FINANCING

ANALYSIS OF REQUIREMENTS 1986 TO 1990

SECTION 152 RESERVE FUNDS			FINANCIAL STATEMENTS				ANALYSIS OF REQUIREMENTS 1986 TO 1990								
CODING	PROJECT DESCRIPTIONS	PROJECT		GROSS COST	***** F I N A N C I A L *****		GROSS RECEIPT AMOUNT	***** PREVIOUSLY REQUIRED *****		AUTHOR CONTEM - IZED PLATED	1986	1987	1988	1989	1990
		STRT	FIN		OTHER	RECEIPT		OBTAINED	1991 & 1986- AFTER 1990						
1 2 3 4 5 6	61100 RESERVE FOR CAPITAL PROJECTS	1986	1990		4,832			4,832		4832	2812	432	431	907	250
1 2 3 4 5 6	61120 RESERVE FOR PROPERTY PURCHASES	1986	1986		800			800		800	800				
1 2 3 4 5 6	61130 RESERVE FOR PARK LANDS	1986	1987		500			500		500	200	300			
1 2 3 4 5 6	61300 RESERVE FOR CITY'S SHARE OF SERVICES- THROUGH UNSUBDIVIDED LAND	1986	1990		2,500			2,500		2500	500	500	500	500	500
1 2 3 4 5 6	61400 RESERVE FOR OFF - STREET PARKING	1986	1990		2,600			2,600		2600	800	450	450	450	450
1 2 3	61450 RESERVE FOR PARK IMPROVEMENTS- IVOR WYNNE STADIUM	1986	1986		312			312		312	312				

CAPITAL BUDGET PROGRAM 1986 - 1990
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT APR 01, 1986
(000'S)

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CONTROL 1 PROCEEDS FROM

SECTION 15 CAPITAL LEVY AND
RESERVE FUNDS

SUB-SECTION 152 RESERVE FUNDS

CODING-
(1) CAPITAL BUDGET NUMBER
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED
(5) DATE OF COUNCIL APPROVAL
(6) METHOD OF FINANCING

SECTION 152 RESERVE FUNDS				***** F I N A N C I N G *****				ANALYSIS OF REQUIREMENTS 1986 TO 1990							
CODING	PROJECT DESCRIPTIONS	PROJECT STRT	FIN	GROSS COST	SUBSIDIES & OTHER RECEIPT AMOUNT	PREVIOUSLY OBTAINED CODE	REQUIRED 1991 & 1986- AFTER CODE	1990	AUTHOR CONTEM- -IZED PLATED	1986	1987	1988	1989	1990	
1 2 3 4 5 6	61500 RESERVE FOR ENCLAVES CLEARANCE	1986	1990		250			250	250	125	125				
1 2 3 4 5 6	61550 RESERVE FOR CAPITAL PROJECTS- LIBRARY	1986	1986		120			120	120	60	60				
1 2 3 4 5 6	61600 HAMILTON PLACE- RESERVE FOR CAPITAL PROJECTS-GENERAL	1986	1987		540			540	540	55	485				
1 2 3 4 5 6	61601 HAMILTON PLACE- RESERVE FOR CAPITAL PROJECTS-TICKET SURCHARGE	1986	1986		120			120	120						
1 2 3 4 5 6	61700 HAMILTON CONVENTION CENTRE-RESERVE FOR CAPITAL PROJECTS	1986	1990		554			554	554	62	45	102	225	120	
1 2 3 4 5 6	61800 VICTOR K. COPPS TRADE CENTRE/ ARENA-RESERVE FOR CAPITAL PROJECTS	1986	1990		297			297	297	83	110	104			
TOTAL SUB-SECTION 152					13,425			13,425	13,425	5929	2507		2082	1320	
TOTAL SECTION 15					41,182	645		41,827	41,182	8030	7660				
TOTAL CONTROL 1					41,182	645		41,827	41,182	8030	7660				
TOTAL CONTROL (0) MINUS CONTROL (1)					194,025	45,442	3,550	40,320	13,980	16540	8856	5193	6957	2774	

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SUB-SECTION 210 LOCAL IMPROVEMENTS-
OWNERS' SHARE

CODING-
(1) CAPITAL BUDGET NUMBER
(2) BYLAW NUMBER
(3) CMB NUMBER
(4) OMB YEAR REQUIRED
(5) DATE OF COUNCIL APPROVAL
(6) METHOD OF FINANCING
OF REQUIREMENTS 1986 TO 1990

CODING	PROJECT DESCRIPTIONS	PROJECT STRT FIN	GROSS COST	SUBSIDIES & OTHER RECEIPT AMOUNT CODE	F I N A N C I N G PREVIOUSLY OBTAINED CODE	***** REQUIRED 1991 & 1986- AFTER 1990	(6) METHOD OF FINANCING ANALYSIS OF REQUIREMENTS 1986 TO 1990
						AUTHOR CONTEM -IZED PLATED	1986 1987 1988 1989 1990
1 80000 2 VAR. 3 VARIOUS 4 1981 5 VARIOUS 6 D	SUMMARY OF OWNERS' SHARE OF ALL LOCALS FOR PRIOR YEARS- RESIDENTIAL	1981 1986	560	62 RS	13 RS	485 485	485
1 80001 2 81-209 3 E81407 4 1981 5 VARIOUS 6 D	SUMMARY OF OWNERS' SHARE LOCALS-PRIOR YEARS-INDUSTRIAL SUBDIVISIONS	1981 1986	96			96 96	96
1 80002 2 3 4 1990 5 D 6	SUMMARY OF OWNERS' SHARE OF ALL LOCALS FOR 1990- RESIDENTIAL	1990 1990	390	30 COM 140 RS		220	
1 86000 2 3 4 1986 5 D 6	SUMMARY OF OWNERS' SHARE OF ALL LOCALS FOR 1986- RESIDENTIAL	1986 1987	390	30 COM 130 RS		230 230	230
1 87000 2 3 4 1987 5 D 6	SUMMARY OF OWNERS' SHARE OF ALL LOCALS FOR 1987- RESIDENTIAL	1987 1988	390	30 COM 140 RS		220 220	220
1 88000 2 3 4 1988 5 D 6	SUMMARY OF OWNERS' SHARE OF ALL LOCALS FOR 1988- RESIDENTIAL	1988 1989	390	30 COM 130 RS		230 230	230

CAPITAL BUDGET PROGRAM 1986 - 1990
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT APR 01, 1986
(000'S)

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CONTROL 2 SELF-SUSTAINING

SECTION 21 TRANSPORTATION SERVICES

SUB-SECTION 210 LOCAL IMPROVEMENTS-OWNERS' SHARE

CODING-
(1) CAPITAL BUDGET NUMBER
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED
(5) DATE OF COUNCIL APPROVAL
(6) METHOD OF FINANCING

ANALYSIS OF REQUIREMENTS 1986 TO 1990

CODING	PROJECT DESCRIPTIONS	PROJECT		GROSS COST	***** F I N A N C I N G *****		SUBSIDIES & PREVIOUSLY REQUIRED		1991 & 1986-1990	AUTHOR CONTEM-PLATED	ANALYSIS OF REQUIREMENTS 1986 TO 1990					
		STRT	FIN		OTHER RECEIPT OBTAINED	AMOUNT CODE	AMOUNT CODE	AFTER			1986	1987	1988	1989	1990	
1 89000	SUMMARY OF OWNERS' SHARE OF ALL LOCALS FOR 1989-RESIDENTIAL	1989	1990	390	30 COM	140 RS			220	220						220
2																
3																
4 1989																
5																
6 D																
TOTAL SUB-SECTION 210				2,606		13			1,481	900		230		230		
TOTAL SECTION 21				2,606		13		220	1,481	581	900	581	230	220	230	220
TOTAL CONTROL 2				2,606		13		220	1,481	581	900	581	230	220	230	220
					892			220		581		581		220		220
TOTAL CONTROLS (0-1+2) - CITY				196,631			45,455		41,801	27,240		9086		7187		
					105,605			3,770		14,561		17121		5413		2994

GROSS DEBENTURE DEBT
(EXCLUSIVE OF BOARD OF EDUCATION AND REGION)
1976 TO 1995

(000'S)

M U N I C I P A L					S E L F - S U S T A I N I N G				
YEAR (1)	GENERAL (2)	MUNICIPAL SERVICES CORPORATION'S SHARE (3)	LOCAL BOARDS * (4)	TOTAL MUNICIPAL (5)	MUNICIPAL SERVICES OWNERS' SHARE (6)	TRANSIT (7)	TOTAL SELF- SUSTAINING (8)	GROSS DEBENTURE DEBT OUTSTANDING (9)	YEAR (10)
ACTUAL									
1976	47,552	211	11,319	59,082	4,509	1,010	5,519	64,601	1976
1977	27,069	54	10,945	38,068	4,617		4,617	42,685	1977
1978	24,722		10,636	35,358	3,976		3,976	39,334	1978
1979	19,993		14,223	34,216	3,424		3,424	37,640	1979
1980	18,366		13,712	32,078	2,873		2,873	34,951	1980
1981	18,303		25,173	43,476	2,761		2,761	46,237	1981
1982	16,387		24,180	40,567	2,504		2,504	43,071	1982
1983	15,398		21,875	37,273	2,556		2,556	39,829	1983
1984	21,162		22,875	44,037	2,411		2,411	46,448	1984
1985	21,218		32,825	54,043	2,238		2,238	56,281	1985
ESTIMATE									
1986	29,288	1,420	35,639	66,347	2,470		2,470	68,817	1986
1987	35,138	1,671	33,852	70,661	2,406		2,406	73,067	1987
1988	36,888	1,894	31,600	70,382	2,364		2,364	72,746	1988
1989	40,149	2,015	29,209	71,373	2,330		2,330	73,703	1989
1990	38,747	2,105	26,579	67,431	2,243		2,243	69,674	1990
1991	34,376	1,899	23,852	60,127	1,972		1,972	62,099	1991
1992	29,680	1,668	21,630	52,978	1,773		1,773	54,751	1992
1993	24,707	1,407	19,412	45,526	1,547		1,547	47,073	1993
1994	19,348	1,113	16,937	37,398	1,292		1,292	38,690	1994
1995	11,985	782	2,860	15,627	1,003		1,003	16,630	1995

NOTE: (1) IN 1977 ARTERIAL ROADS AND HAMILTON STREET RAILWAY BECAME A REGIONAL RESPONSIBILITY.

(2) 1976 TO 1978 INCLUDE DEBT IN RELATION TO SINKING FUND.

* CONSISTS OF HAMILTON ENTERTAINMENT AND CONVENTION FACILITIES INC., LIBRARIES AND PARKING AUTHORITY.

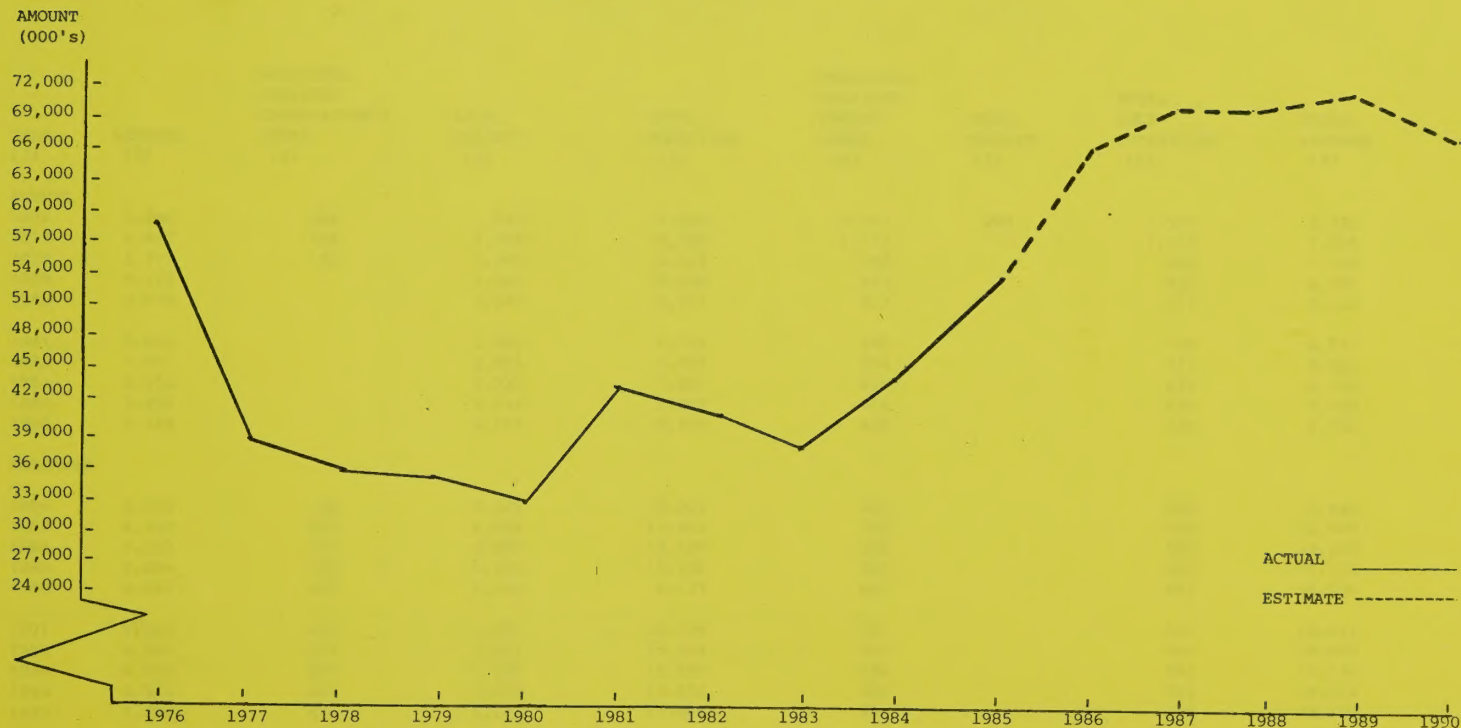
ANALYSIS OF GROSS DEBENTURE DEBT
(EXCLUSIVE OF BOARD OF EDUCATION AND REGION)
1976 TO 1995

M U N I C I P A L					G R O S S				
YEAR (1)	AMOUNT (000'S) (2)	PER CAPITA (3)	PERCENTAGE OF		AMOUNT (000'S) (6)	PER CAPITA (7)	PERCENTAGE OF		YEAR (10)
			TAXABLE ASSESSMENT (4)	EQUALIZED ASSESSMENT (5)			TAXABLE ASSESSMENT (8)	EQUALIZED ASSESSMENT (9)	
ACTUAL									
1976	59,082	189	7.482	2.058	64,601	207	8.181	2.250	1976
1977	38,068	122	4.690	1.290	42,685	136	5.249	1.446	1977
1978	35,358	115	4.246	1.168	39,334	128	4.720	1.299	1978
1979	34,216	111	4.067	.582	37,640	123	4.474	.640	1979
1980	32,078	105	3.786	.514	34,951	114	4.142	.560	1980
1981	43,476	141	4.983	.657	46,237	150	5.475	.699	1981
1982	40,567	132	4.658	.597	43,071	140	4.936	.634	1982
1983	37,273	120	4.266	.527	39,829	129	4.558	.563	1983
1984	44,037	142	4.956	.634	46,448	149	5.221	.669	1984
1985	54,043	176	6.025	.689	56,281	183	6.275	.754	1985
ESTIMATE									
1986	66,347	215	7.360	.842	68,817	223	7.634	.873	1986
1987	70,661	227	7.799	.892	73,067	235	8.066	.923	1987
1988	70,382	225	7.731	.884	72,746	233	7.990	.914	1988
1989	71,373	227	7.800	.892	73,703	235	8.055	.922	1989
1990	67,431	214	7.333	.839	69,674	221	7.577	.867	1990
1991	60,127	190	6.506	.744	62,099	196	6.719	.768	1991
1992	52,978	166	5.704	.653	54,751	172	5.895	.674	1992
1993	45,526	142	4.877	.558	47,073	147	5.043	.577	1993
1994	37,398	116	3.987	.456	38,690	120	4.124	.472	1994
1995	15,627	48	1.658	.190	16,630	51	1.764	.202	1995

NOTE: (1) IN 1977 ARTERIAL ROADS AND HAMILTON STREET RAILWAY BECAME A REGIONAL RESPONSIBILITY.

(2) 1976 TO 1978 INCLUDE DEBT IN RELATION TO SINKING FUND.

GROSS DEBENTURE DEBT
(EXCLUSIVE OF BOARD OF EDUCATION AND REGION)
1976 - 1990
MUNICIPAL GENERAL



NOTE: (1) IN 1974 SEWER AND WATERWORKS PROJECTS BECAME A REGIONAL RESPONSIBILITY.
(2) IN 1977 THE ARTERIAL ROADS AND HAMILTON STREET RAILWAY BECAME A REGIONAL RESPONSIBILITY.
(3) 1976 TO 1978 INCLUDES DEBT IN RELATION TO SINKING FUND.

DEBENTURE PRINCIPAL AND INTEREST
(EXCLUSIVE OF BOARD OF EDUCATION AND REGION)
1976 TO 1995

(000'S)

M U N I C I P A L

S E L F - S U S T A I N I N G

YEAR (1)	GENERAL (2)	MUNICIPAL SERVICES CORPORATION'S SHARE (3)	LOCAL BOARDS* (4)	TOTAL MUNICIPAL (5)	MUNICIPAL SERVICES OWNERS' SHARE (6)	HYDRO, TRANSIT (7)	TOTAL SELF- SUSTAINING (8)	TOTAL PAYMENT (9)	YEAR (10)
ACTUAL									
1976	6,746	209	945	7,900	1,311	288	1,599	9,499	1976
1977	4,967	166	1,395	6,528	1,157		1,157	7,685	1977
1978	4,719	57	1,365	6,141	988		988	7,129	1978
1979	4,174		1,366	5,540	857		857	6,397	1979
1980	3,670		1,843	5,513	817		817	6,330	1980
1981	3,686		2,066	5,752	758		758	6,510	1981
1982	3,641		3,946	7,587	714		714	8,301	1982
1983	3,556		3,935	7,491	678		678	8,169	1983
1984	3,353		3,934	7,287	678		678	7,965	1984
1985	5,143		4,163	9,306	628		628	9,934	1985
ESTIMATE									
1986	5,669	89	6,445	12,203	639		639	12,842	1986
1987	6,332	257	6,904	13,493	590		590	14,083	1987
1988	7,523	317	6,889	14,729	559		559	15,288	1988
1989	8,088	377	6,763	15,228	562		562	15,770	1989
1990	8,993	424	6,716	6,133	603		603	16,736	1990
1991	9,284	471	6,491	16,246	567		567	16,813	1991
1992	9,082	471	5,691	15,244	454		454	15,698	1992
1993	8,784	471	5,425	14,680	454		454	15,134	1993
1994	8,563	471	5,398	14,432	454		454	14,886	1994
1995	7,294	471	5,291	13,056	454		454	13,510	1995

NOTE: (1) IN 1977 ARTERIAL ROADS AND HAMILTON STREET RAILWAY BECAME A REGIONAL RESPONSIBILITY.

(2) 1976 TO 1978 INCLUDE DEBT IN RELATION TO SINKING FUND.

* CONSISTS OF HAMILTON ENTERTAINMENT AND CONVENTION FACILITIES INC., LIBRARIES AND PARKING AUTHORITY.

ANALYSIS OF DEBENTURE PRINCIPAL AND INTEREST
(EXCLUSIVE OF BOARD OF EDUCATION AND REGION)
1976 TO 1995

M U N I C I P A L

REFLECTED AS MILLS ON THE DOLLAR								
YEAR (1)	AMOUNT (000'S) (2)	PER CAPITA (3)	PERCENTAGE OF ADJUSTED MUNICIPAL LEVY (4)	RESIDENTIAL	NON-RESIDENTIAL			YEAR (9)
				MILLS (5)	INCREASE + DECREASE - (6)	MILLS (7)	INCREASE + DECREASE - (8)	
ACTUAL								
1976	7,900	25	15.54	9.3		10.9		1976
1977	6,528	21	13.39	7.5		8.8		1977
1978	6,141	20	13.00	6.8		8.0		1978
1979	5,540	18	10.73	5.9		6.9		1979
1980	5,513	18	9.85	6.0		7.1		1980
1981	5,752	19	8.71	6.3		7.4		1981
1982	7,587	24	10.41	8.1		9.5		1982
1983	7,491	24	10.05	8.0		9.4		1983
1984	7,287	23	8.73	7.6		9.0		1984
1985	9,306	30	10.55	9.6		11.3		1985
ESTIMATE								
1986	12,203	39	13.17	12.4	2.8+	14.6	3.3+	1986
1987	13,493	43	13.87	13.8	1.4+	16.2	1.6+	1987
1988	14,729	47	14.42	14.9	1.1+	17.6	1.4+	1988
1989	15,228	49	14.20	15.4	.5+	18.1	.5+	1989
1990	16,133	51	14.33	16.2	.8+	19.0	.9+	1990
1991	16,246	51	13.74	16.2		19.1	.1+	1991
1992	15,244	48	12.28	15.2	1.0-	17.8	1.3-	1992
1993	14,680	46	11.26	14.5	.7-	17.1	.7-	1993
1994	14,432	45	10.54	14.2	.3-	16.7	.4-	1994
1995	13,056	40	9.09	12.8	1.4-	15.0	1.7-	1995

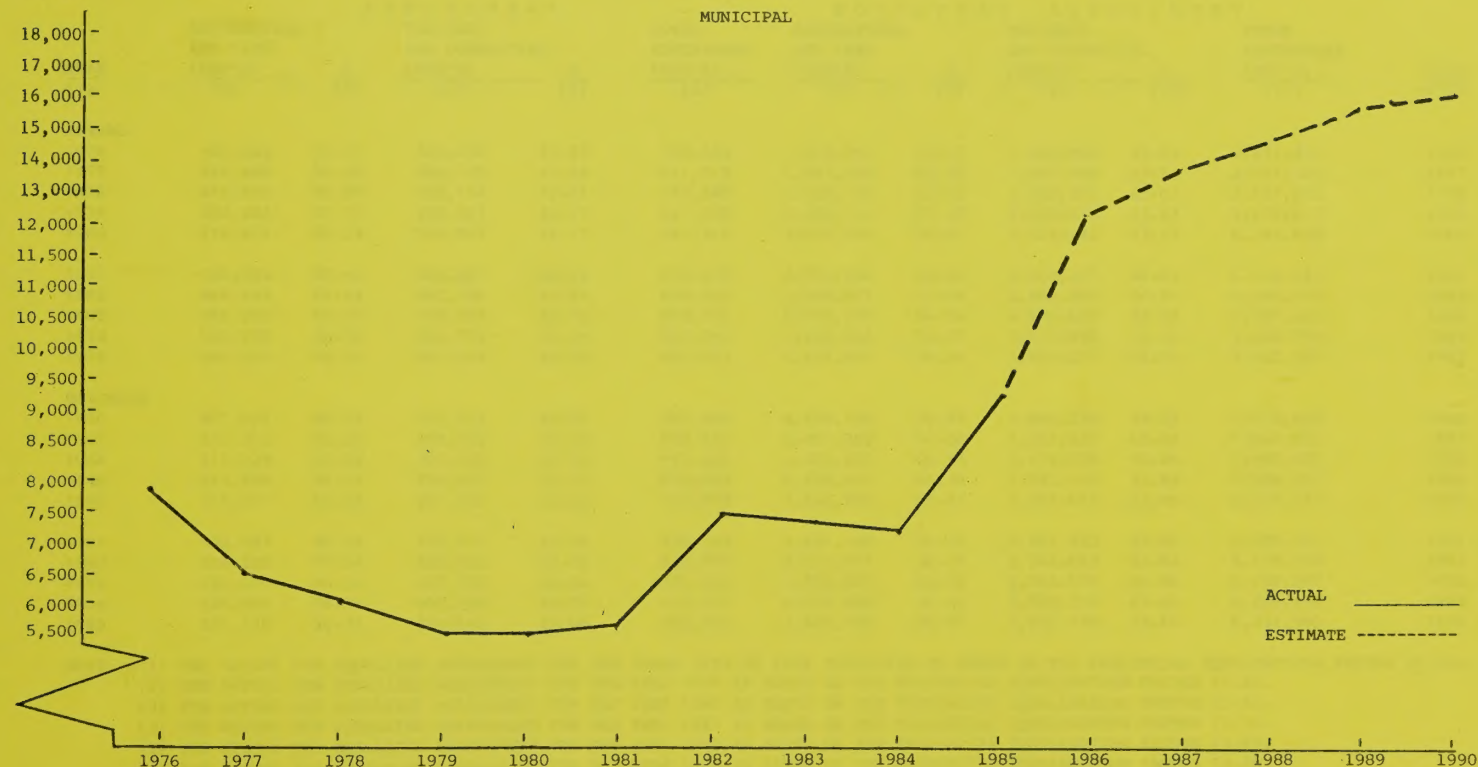
NOTE: (1) IN 1977 ARTERIAL ROADS AND HAMILTON STREET RAILWAY BECAME A REGIONAL RESPONSIBILITY.
(2) 1976 TO 1978 INCLUDE DEBT IN RELATION TO SINKING FUND.
(3) ONE MILL REPRESENTS \$1.00 REALTY TAXES PER \$1,000.00 OF ASSESSMENT.

DEBENTURE PRINCIPAL AND INTEREST
(EXCLUSIVE OF BOARD OF EDUCATION AND REGION)

1976 - 1990

MUNICIPAL

AMOUNT
(000's)



NOTE: (1) 1976 TO 1978 INCLUDES ACTUARIALLY DETERMINED SINKING FUNDS.

(2) IN 1974 SEWER AND WATERWORKS PROJECTS BECAME A REGIONAL RESPONSIBILITY.

(3) IN 1977 ARTERIAL ROADS AND HAMILTON STREET RAILWAY BECAME A REGIONAL RESPONSIBILITY.

COMPARISON OF RESIDENTIAL AND FARM ASSESSMENT
WITH BUSINESS AND COMMERCIAL ASSESSMENT WITHIN
THE CITY OF HAMILTON

A S S E S S M E N T					E Q U A L I Z E D A S S E S S M E N T						
	RESIDENTIAL AND FARM		BUSINESS AND COMMERCIAL		TOTAL ASSESSMENT	RESIDENTIAL AND FARM		BUSINESS AND COMMERCIAL		TOTAL ASSESSMENT	
YEAR	(000'S)	%	(000'S)	%	(000'S)	(000'S)	%	(000'S)	%	(000'S)	YEAR
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
ACTUAL											
1976	443,562	56.17	346,090	43.83	789,652	1,612,953	56.17	1,258,509	43.83	2,871,462	1976
1977	457,440	56.36	354,175	43.64	811,615	1,663,418	56.36	1,287,909	43.64	2,951,327	1977
1978	474,532	56.99	358,114	43.01	832,646	1,725,751	56.99	1,302,233	43.01	3,027,804	1978
1979	482,264	57.33	358,994	42.67	841,258	3,370,119	57.33	2,508,693	42.67	5,878,812	1979
1980	476,415	56.23	370,901	43.77	847,316	3,510,796	56.23	2,733,242	43.77	6,244,038	1980
1981	488,284	55.96	384,281	44.04	872,565	3,701,926	55.96	2,913,427	44.04	6,615,353	1981
1982	488,045	56.04	382,799	43.96	870,845	3,809,875	56.04	2,988,283	43.96	6,798,158	1982
1983	494,249	56.56	379,527	43.44	873,776	3,998,778	56.56	3,070,607	43.44	7,069,385	1983
1984	503,788	56.70	384,793	43.30	888,581	4,229,958	56.70	3,230,840	43.30	7,460,798	1984
1985	505,307	56.34	391,616	43.66	896,923	4,417,019	56.34	3,423,217	43.66	7,840,236	1985
ESTIMATE											
1986	507,834	56.34	393,574	43.66	901,408	4,439,108	56.34	3,440,332	43.66	7,879,440	1986
1987	510,373	56.34	395,542	43.66	905,915	4,461,302	56.34	3,457,535	43.66	7,918,837	1987
1988	512,925	56.34	397,520	43.66	910,445	4,483,610	56.34	3,474,825	43.66	7,958,435	1988
1989	515,489	56.34	399,507	43.66	914,996	4,506,023	56.34	3,492,194	43.66	7,998,217	1989
1990	518,067	56.34	401,505	43.66	919,572	4,528,558	56.34	3,509,659	43.66	8,038,217	1990
1991	520,657	56.34	403,512	43.66	924,169	4,551,198	56.34	3,527,203	43.66	8,078,401	1991
1992	523,260	56.34	405,530	43.66	928,790	4,573,951	56.34	3,544,843	43.66	8,118,794	1992
1993	525,877	56.34	407,558	43.66	933,435	4,596,827	56.34	3,562,570	43.66	8,159,397	1993
1994	528,506	56.34	409,595	43.66	938,101	4,619,808	56.34	3,580,376	43.66	8,200,184	1994
1995	531,148	56.34	411,643	43.66	942,791	4,642,902	56.34	3,598,278	43.66	8,241,180	1995

- NOTE: (1) THE ACTUAL FOR EQUALIZED ASSESSMENT FOR THE YEARS 1976 TO 1978 INCLUSIVE IS BASED ON THE PROVINCIAL EQUALIZATION FACTOR 27.50.
 (2) THE ACTUAL FOR EQUALIZED ASSESSMENT FOR THE YEAR 1979 IS BASED ON THE PROVINCIAL EQUALIZATION FACTOR 14.31.
 (3) THE ACTUAL FOR EQUALIZED ASSESSMENT FOR THE YEAR 1980 IS BASED ON THE PROVINCIAL EQUALIZATION FACTOR 13.57.
 (4) THE ACTUAL FOR EQUALIZED ASSESSMENT FOR THE YEAR 1981 IS BASED ON THE PROVINCIAL EQUALIZATION FACTOR 13.19.
 (5) THE ACTUAL FOR EQUALIZED ASSESSMENT FOR THE YEAR 1982 IS BASED ON THE PROVINCIAL EQUALIZATION FACTOR 12.81.
 (6) THE ACTUAL FOR EQUALIZED ASSESSMENT FOR THE YEAR 1983 IS BASED ON THE PROVINCIAL EQUALIZATION FACTOR 12.36.
 (7) THE ACTUAL FOR EQUALIZED ASSESSMENT FOR THE YEAR 1984 IS BASED ON THE PROVINCIAL EQUALIZATION FACTOR 11.91
 (8) THE ACTUAL FOR EQUALIZED ASSESSMENT FOR THE YEAR 1985 IS BASED ON THE PROVINCIAL EQUALIZATION FACTOR 11.44
 (9) THE PROJECTION FOR EQUALIZED ASSESSMENT FOR THE YEARS 1986 TO 1995 INCLUSIVE IS BASED ON THE PROVINCIAL EQUALIZATION FACTOR 11.44

SUMMARY OF POPULATION, LEVY AND MILL RATES OF THE CITY OF HAMILTON

YEAR (1)	POPULATION (2)	MUNICIPAL (3)	L E V Y			M I L L R A T E					NON-RESIDENTIAL			YEAR (15)
			REGIONAL (4)	EDUCATIONAL (5)	TOTAL (6)	MUNICIPAL (7)	RESIDENTIAL		TOTAL (10)	MUNICIPAL (11)	REGIONAL (12)	EDUCATIONAL (13)	TOTAL (14)	
							REGIONAL (8)	EDUCATIONAL (9)						
ACTUAL														
1975	311,886	37,989,400	17,576,409	34,336,074	89,901,880	45.8436	21.2103	42.5776	109.6315	53.9337	24.9533	47.3084	126.1954	1975
1976	312,162	41,497,140	21,109,586	44,700,484	107,307,210	48.7784	24.8136	53.9791	127.5711	57.3864	29.1924	59.9768	146.5556	1976
1977	311,907	39,135,620	35,563,645	49,919,715	124,618,970	44.6704	40.5933	58.5365	143.8002	52.5535	47.7568	65.0406	165.3509	1977
1978	308,365	40,019,470	36,106,680	57,067,430	133,193,580	44.1755	39.8564	64.6957	148.7276	51.9712	46.8898	71.8842	170.7452	1978
1979	306,538	44,554,770	40,135,400	65,572,780	150,262,950	48.4964	43.6860	73.2825	165.4649	57.0546	51.3953	81.4250	189.8749	1979
1980	306,640	46,046,150	42,629,950	68,214,600	156,890,700	50.4406	46.6984	74.7248	171.8638	59.3419	54.9393	87.9115	202.1927	1980
1981	304,159	52,824,750	45,875,710	72,295,780	170,996,240	57.8731	50.2599	79.2049	187.3379	68.0860	59,1293	93.1822	220.3975	1981
1982	308,102	59,048,560	51,490,680	82,678,140	193,217,380	62.7923	54.7552	87.9199	205.4674	74.2183	64.4179	103.4352	242.0714	1982
1983	309,643	59,174,360	53,399,220	92,467,270	205,040,850	62.7923	56.6640	98.1207	217.5770	73.8733	66.6636	115.4361	225.9730	1983
1984	311,191	66,775,630	54,395,320	98,139,270	219,310,220	69.7323	56.8038	102.4846	229.0207	82.0379	66.8280	120.5701	269.4360	1984
1985	307,690	709,986,650	57,651,050	107,036,230	235,673,930	73.4019	59.6126	110.6781	243.6926	86.3552	70.1325	130.2096	286.6973	1985

ANNUAL VALUE OF BUILDING PERMITS ISSUED - BY CLASSIFICATION
CITY OF HAMILTON

	RESIDENTIAL			COMMERCIAL			INDUSTRIAL			INSTITUTIONAL			MISCELLANEOUS			TOTAL			
YEAR	NO. OF		VALUE	NO. OF		VALUE	NO. OF		VALUE	NO. OF		VALUE	NO. OF		VALUE	NO. OF		VALUE	YEAR
(1)	PERMITS	%		PERMITS	%		PERMITS	%		PERMITS	%		PERMITS	%		PERMITS	%		PERMITS
1965	5,153	34.28	23,177,116	440	9.31	5,982,638	128	23.58	15,070,845	167	28.58	18,217,112	1,243	4.25	541,442	7,131	62,989,153	1965	
1966	4,740	31.93	18,695,222	435	10.37	5,969,012	113	17.13	10,082,623	123	39.26	23,092,885	995	1.31	711,792	6,366	58,551,534	1966	
1967	5,117	43.45	24,809,751	450	12.90	6,888,414	108	11.24	6,256,384	132	31.41	17,977,511	1,011	1.00	718,398	6,818	56,650,458	1967	
1968	4,584	42.27	25,968,360	434	11.28	7,010,253	96	6.52	4,188,419	136	36.22	22,251,280	1,106	3.71	1,770,589	6,356	61,188,901	1968	
1969	4,367	41.42	32,121,762	390	12.50	9,326,092	82	9.26	7,224,579	146	34.73	27,013,872	911	2.09	1,611,785	5,896	77,298,090	1969	
1970	4,450	32.19	26,433,365	475	7.54	6,368,030	100	17.70	14,844,820	169	41.17	34,275,890	669	1.40	1,240,703	5,863	83,162,808	1970	
1971	4,378	58.57	41,225,692	339	10.49	7,594,035	66	4.61	3,455,770	116	24.39	17,429,580	704	1.94	1,274,290	5,603	70,979,367	1971	
1972	4,591	51.20	43,566,209	423	27.78	23,738,887	95	6.43	5,533,797	95	12.91	10,295,062	882	1.68	1,895,716	6,086	85,029,671	1972	
1973	3,538	60.84	48,616,075	476	19.19	15,388,148	96	7.35	6,015,936	79	11.43	9,334,645	906	1.19	1,531,950	5,095	80,886,754	1973	
1974	2,741	45.12	59,660,828	385	20.23	26,210,610	127	15.10	20,564,651	105	16.34	21,117,167	1,041	3.21	2,301,128	4,399	129,854,384	1974	
1975	4,208	42.77	65,662,565	357	25.76	39,555,703	97	10.41	15,983,632	76	19.79	30,383,151	983	1.27	1,939,660	5,721	153,524,711	1975	
1976	3,765	50.83	54,383,714	333	17.08	18,268,622	64	16.59	17,744,953	110	14.34	15,340,555	633	1.16	1,250,095	4,095	106,987,939	1976	
1977	4,441	40.59	46,140,452	478	21.72	24,682,125	91	9.77	11,109,318	112	26.77	30,422,812	581	1.15	1,307,314	5,703	113,662,021	1977	
1978	3,832	26.45	22,500,736	492	35.59	30,273,567	129	26.15	22,249,567	111	10.38	8,834,117	560	1.43	1,211,979	5,124	85,069,966	1978	
1979	3,404	21.40	17,425,522	498	42.57	34,670,021	128	19.49	15,869,567	113	14.95	12,174,137	584	1.59	1,294,238	4,727	81,433,485	1979	
1980	4,961	17.29	20,704,499	460	38.46	46,057,122	124	34.88	41,767,984	98	8.27	9,901,413	462	1.10	1,319,215	6,105	119,750,233	1980	
1981	2,765	20.77	23,417,712	602	25.80	29,083,511	101	38.47	43,363,526	54	13.51	15,225,145	604	1.45	1,643,433	4,126	112,733,327	1981	
1982	1,964	30.83	29,209,945	318	37.17	35,216,428	69	16.78	15,901,227	101	13.78	13,055,253	572	1.44	1,361,178	3,024	94,744,031	1982	
1983	3,174	32.93	41,656,827	418	44.58	56,397,752	67	8.49	10,745,283	115	12.88	16,298,844	293	1.12	1,413,171	4,067	126,511,877	1983	
1984	3,715	40.71	54,638,503	472	27.06	36,321,440	98	15.99	21,465,300	116	14.87	19,955,879	462	1.37	1,821,052	4,863	134,202,174	1984	
1985	3,409	73.52	66,137,472	450	9.70	20,468,901	128	2.76	101,621,227	90	1.94	12,125,780	560	12.08	2,311,981	4,637	202,665,361	1985	

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